



COUNCIL ITEM:

SDBIP – MFMA SECTION 52 (D)

SECOND QUARTER REPORT

01 OCTOBER – 31 DECEMBER

2023

MANGAUNG
METROPOLITAN
MUNICIPALITY



Prepared by the Office of the City Manager

16 January 2024

1. Executive Summary

This report set out performance against the Integrated Development Plan (IDP) 2023/2024 and Service Delivery and Budget Implementation Plan (SDBIP) for 2nd quarter period of 2023/2024 financial year, i.e. 01 October 2023 to 31 December 2023. Performance is accounted based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible for implementing.

The quarterly projections of service delivery targets and performance indicators have considered all the Metro's strategic development objectives both on the projects and programmes and resources allocation level. Therefore, there is a clear link between the strategic objectives, responsible departments as well as allocation both in the IDP and the SDBIP. The SDBIP for 2023/2024 has identified **282** projects/programmes that will be implemented by the city. Furthermore, the city will be reporting on Circular 88 as legislated by National Treasury.

MMM Key Performance Indicators

Departments	MMM KPI's Identified for Implementation 2023/2024	Alignment to IDP objectives	Total KPIs per IDP objectives
Planning, Human Settlement and Economic and Rural Development	62	- Spatial Transformation - Service Delivery Improvements - Economic Growth	238
Technical Services	66		
Community Services	54		
Public Safety and Security	16		
Centlec	40		
Corporate Services	15	Organisational Strength	28
Office of the City Manager	13		
Finance	16	Financial Health Improvements	16
Total	282		282

Circular 88 (Output Indicators)

Focus Area	Circular 88 to National Treasury Including Compliance Indicators and Questions	Responsible Departments
Energy and Electricity	6	Centlec
Environment and Waste	7	Community Services and Planning, ERD and HS
Financial Management	25	Finance
Fire and disaster services	1	Community Services
Local Economic Development	11	Finance, Planning, ERD and HS
Housing and Community Facilities	8	Technical Services and Planning, ERD and HS
Governance	9	Corporate Services and Finance
Transport and Roads	7	Technical Services and IPTN
Water and Sanitation	9	Technical Services and Planning, ERD and HS
Total	83	

2. Legislative Requirements

2.1 The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.

2.2 Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.

2.3 This report is a requirement in terms of Section 52 of the MFMA which provides for:

2.3.1 The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality.

To be able to meet 2.3 above, the city had a schedule that was approved by council as part of the IDP and Budget Process Plan and the departments needed to adhere to. All submission of their reports, Portfolio of Evidence and signed Authenticity Letters needed to be submitted as per the schedule below.

This was to enable the office responsible for IDP and OPM to complete the report and submit to all council committees on time and subsequently be approved by council within 30 days.

Name of department	Quarterly SDBIP and POE Submission date	Verification Date and Time	
Planning, Human Settlement and Economic and Rural Development	(10 days after end of the quarter)	(2 days after the submission of the reports and POEs)	09:00 – 09:30
Technical Services			10:00 – 11:00
Centlec			11:30 – 12:00
Corporate Services			13:30 – 14:00
Finance			14:00 – 14:30
Community Services			14:30 – 15:30
Public Safety			15:30 – 16:00

NB: All departments submitted their reports, signed authenticity letters and POE's on time and all necessary verifications where done with departments by the IDP and OPM unit. Moreover, this report will be submitted to Internal Audit for additional audit process.

3. Report Overview

This report is to provide:

- the Council's progress in delivering the projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2023/2024.
- the Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
- Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team quarterly.

Additionally, the City Manager and EMT continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery.

4. Department's Performance Overview

Departments	Number of projects /services	Projects with Outstanding Performance 	Projects significantly exceeding target 	Projects target met 	Projects below target with progress 	Projects with Unsatisfactory performance 	Projects rolled over to the next quarter. 	Achieved performance out of 100% Q2	Achieved performance out of 100% Q1
Planning, Human Settlement and Economic and Rural Development	62	2	0	16	20	23	1	30%	32%
Finance	16	0	3	5	5	1	2	57%	53%
Corporate Services	15	2	1	4	5	3	0	47%	73%
Community Services	54	6	5	17	9	17	0	52%	59%
Public Safety and Security	16	5	1	5	0	5	0	69%	69%
Office of the City Manager	13	1	0	6	0	4	2	64%	56%
Technical Services	66	2	0	32	11	17	4	55%	26%
Centlec	40	0	27	8	2	0	3	95%	82%
Total	282	18	37	93	52	70	12		

5. City's Performance Overview

Following the above analysis on point 4, the second quarter report had identified **270 out of 282** projects for implementation and the city's actual performance is sitting at **55% which is 4% more when compared to quarter 1 of (51%)**. Below is the detailed analysis of the city's performance:

Summary of Projects/Services for the 2nd Quarter (01 October – 31 December 2023)

Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	18	7	
4	101% - 130%	Performance Significantly Exceeds Expectations	37	14	
3	100%	Target Met	93	34	
2	50 – 99%	Performance Below Expectation – <i>with progress being made</i>	52	19	
1	0 – 49%	Unsatisfactory Performance	70	26	
Total					
		Projects rolled over to the next quarter	12		

In addition to the above performance, the city is also expected to report on the prescribed National Treasury MFMA Circular 88. Moreover, Compliance Indicators and Questions must also be reported on. Below is a summary of reporting by department.

Focus Area	Responsible Departments	Total Planned Circular 88 by National Treasury	KPIs identified for quarterly reporting by National Treasury	KPIs responded to by departments as per National Treasury reporting template and IBER site.	Compliance Indicators and Questions (CIQ) responded by departments
Energy and Electricity	Centlec	6	4	4	All CIQs responded to
Environment and Waste	Community Services and Planning, ERD and HS	7	1	1	All CIQs responded to
Financial Management	Finance	25	14	14	All CIQs responded to
Fire and disaster services	Community Services	1	1	1	All CIQs responded to
Local Economic Development	Finance, Planning, ERD and HS	11	11	11	All CIQs responded to
Housing and Community Facilities	Technical Services and Planning, ERD and HS	8	1	1	All CIQs responded to
Governance	Corporate Services and Finance	9	7	7	All CIQs responded to
Transport and Roads	Technical Services and IPTN	7	5	5	All CIQs responded to
Water and Sanitation	Technical Services and Planning, ERD and HS	9	4	4	All CIQs responded to
Total		83	48	48	
Combined scoring by National Treasury IBER site for 2 nd Quarter is 95.66% which is an increase from 91.06% of the 1 st Quarter					

6. Challenges

Hereunder (page 6 – 184) is **Annexure A**, that provides all the details regarding performance of programmes/projects for each department *with reasons for variances and corrective action(s) for poor performance*. Additionally, page 185 – 209 is an **Annexure B** for MFMA Circular 88 Indicators, Compliance Indicators and Questions.

7. Recommendations

It is recommended that:

- Council approve the MFMA Section 52(d) SDBIP 2nd quarter report (01 October – 31 December 2023).
- Note that the report will be published on the municipal website.

Submitted by:

Mr. Sello More
City Manager

Date: 18/01/2024

Recommended by:

Mr. Gregory Nthatsi
Executive Mayor

Date: 18/01/2024

Annexure A

6.1 Planning, ERD and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE														
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES														
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT														
War d No.	Community Aspirations No.	Programme/P project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performa nce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ECONOMIC AND RURAL DEVELOPMENT																
17.4 1 & 50	17,41,50	Groundwater augmentation	Land developm ent support	Awaiting appointmen t of service provider	Number of Boreholes and windmills to be installed	2 boreholes and windmills to be installed	Number of Boreholes and windmills to be installed	2 boreholes and windmills	Appointme nt t of service provider	Drilling and testing of 2 boreholes and windmills	Installati on of borehole s and windmills installed	50% completi on of installatio n and testing	Hydrologica l Study submitted by the Service Provider		No budget provision for 2023/2024.	Submission for budget adjustment for the continuation of the project.

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17.2 7	17 and 27	Fencing of Municipal plots	Land developm ent support	Appointmen t of panel system	Number of municipal plots to be fenced	3 municipal plots to be fenced	Number of municipal plots to be fenced	3 municipal plots	Appointme nt of service provider	Installation of 1 municipal plots	Installati on of 2 municipa l plots	40%com pletion of the project	Service provider (Farisa Constructio n) appointed on 21 December 2023.		Delay with SCM processes due to ICT server breakdown.	Project start in Quarter 3.
			- onsultant appointe d	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Constructio	Contractor appointed	Design and redevelop ment of Naval Hill Gate	Contractor appointed to reconstruct Naval Hill Gate	Design completion	Appointme nt of Contractors	Construc tion Phase 1	End of Phase 1 Construct ion	Designs and tender document prepared.		It was agreed by Management t that the funding for this project be	Project to be budgeted and implemente d in the new financial

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War and No.			ECONOMIC GROWTH													
Community Aspirations No.			SPATIAL TRANSFORMATION													
Programme/project			SERVICE DELIVERY IMPROVEMENT													
Strategies			Final IDP Target 2023/2024													
Baseline/Performance 2022/2023			Final SDBIP Output Key Performance Indicator													
Final IDP Outcome Key Performance Indicator			Final SDBIP Target 2023/2024													
n of			Quarter 1 Target													
Reconstruction of Naval Hill Gate. Project closeout			Quarter 2 Target													
Improved designs			Quarter 3 Target													
Appointment of Contractor			Quarter 4 Target													
Construction			Actual Performance Quarter 2 Target													
Project close out			Status													
			Variance and Reasons for Variance													
			Corrective Action													
			year 2024/2025)													

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HUMAN SETTLEMENT																
		Title Deeds registration	- Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	450	450	450	450	No informatio n			
51	51.2	Mattharantl heng installation of water and sewer	- Consultan t appointed - Approved designs - Appointm ent of Contracto r - Constructi on - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close- out	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	Consultant appointed		Appointment of consultant was done in November	Get the designs approved in 3 months

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46	46.1	Madithabel a installation of water and sewer	- Consultan t appointed - Approved designs - Appointm ent of Contracto r - Constructi on - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close- out	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Design	Designs approved	Contracto r appointed	None		Consultant has not been appointed	Appoint consultant to begin with designs
45 11		Sonderwate r and Chris Hani bulk sewer line upgraded	- Consultan t appointed - Approved designs - Appointm ent of		Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction of Bulk sewer line	Appoint Consultant	Designs approved	Contractor appointed	Constructi on	Consultant appointed		Appointment of consultant was done in November	Get the designs approved in 3 months

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45	45.3	Sonderwater and Chris Hani	Contractor - Construction - Project close out	Designs submitted	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	None		Consultant has not been appointed	Appoint consultant to begin with designs aligning with consultant appointed to design bulk project
11	11.2	Installation of water and sewer	Contractor - Construction - Project close out	Designs submitted	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	None		Consultant has not been appointed	Appoint consultant to begin with designs aligning with consultant appointed to design bulk project

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7	7.5	Mkhonto installation of water and sewer	- Appointment of Contractor - Contractor Construction - Project close out	Designs approved	Construction of 111 individual water and sewer connections Project close-out	111 households connected	No of individual households connected with water and sewer	111 households	Construction	Construction	Construction	111 households Project close out	None		Contract of consultant expired and bid to appoint contractor has not been advised	Approval for the advertisement to appoint contractor to start with construction works
6	6.3	Saliva installation of water and sewer	- Appointment of Contractor - Contractor Construction - Project close out	Designs approved	Construction of 124 individual water and sewer connections Project close-out	124 households connected	No of individual households connected with water and sewer	124 households	Construction	Construction	Construction	124 households Project Close out	None		Contract of consultant expired and bid to appoint contractor has not been advised	Approval for the advertisement to appoint contractor to start with construction works
46	46.4	Phase 9 installation	- Consultant appointed	Designs approved	Construction of 500 individual water and sewer connections Project close-out	500 households connected	No of individual households	Construction	Consultant appointed	Designs approved	Contractor appointed	Construction	None		There is an ongoing dispute	Resolve the dispute and

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				03 – GROWTH												
CIRCULAR 88 REPORTING REFORMS				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				IMPROVED QUALITY OF LIFE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				LOCAL ECONOMIC DEVELOPMENT												
				HOUSING / COMMUNITY FACILITIES												
				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.												
				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
				ECONOMIC GROWTH												
				SPATIAL TRANSFORMATION												
				SERVICE DELIVERY IMPROVEMENT												
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		of water and sewer	- Approved designs - Appointment of Contractor - Construction - Project close out		water and sewer connections Project close-out		connected with water and sewer				Construction				with consultant	appoint contractor
51	51.2	Phase 7 installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor	Designs submitted	Construction of 500 individual water and sewer connections Project close-out	500 households connected	No of individual households connected with water and sewer	Construction	Consultant appointed	Design	Designs approved	Contractor appointed	None		There is a need to upgrade bulk water pipeline. The consultant has been appointed for the bulk	Make progress on the bulk water project, appoint consultant who will align with consultant for bulk water project

NATIONAL KEY PERFORMANCE AREA (NKPA)																
LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION																
PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																
01 – SPATIAL INTEGRATION																
02 – INCLUSION AND ACCESS																
03 – GROWTH																
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																
IMPROVED QUALITY OF LIFE																
LOCAL ECONOMIC DEVELOPMENT																
HOUSING / COMMUNITY FACILITIES																
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.																
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ECONOMIC GROWTH																
SPATIAL TRANSFORMATION																
SERVICE DELIVERY IMPROVEMENT																
War and No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			- Construction Project close out												water project	
51	51.2	Phase 7 bulk water line upgraded	- Consultant appointed - Approved designs - Appointment of Contractor - Construction Project close out		Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Designs approved	Contractor appointed	Construction	Consultant appointed	🟡	Appointment of consultant was done in November	Get the designs approved in 3 months

NATIONAL KEY PERFORMANCE AREA (NKPA)				LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
CIRCULAR 88 REPORTING REFORMS				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES 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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
War and No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
44	ISS44.5	Soutpan installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 93 individual water and sewer connections Project close-out	91 households connected	No of individual households connected with water and sewer	91 households connected with water and sewer	Construction	Construction	91 households	Project Close-out	Bid to appoint contractor is at BAC		The project is not at construction yet. The process to appoint contractor delayed	Appoint contractor to start with construction by February
39	39.1	Thabanechu Ext.27 and Ratau installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 390 individual water and sewer connections Project close-out	390 households connected	No of individual households connected with water and sewer 200 households	390 households connected with water and sewer 200 households	Construction	Construction	Construction	200 (water)	None		No construction works The bid to appoint contractor was returned for	Accelerate the procurement process to appoint contractor to start with construction

NATIONAL KEY PERFORMANCE AREA (NKPA)																
LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION																
PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																
01 – SPATIAL INTEGRATION																
02 – INCLUSION AND ACCESS																
03 – GROWTH																
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																
IMPROVED QUALITY OF LIFE																
LOCAL ECONOMIC DEVELOPMENT																
HOUSING / COMMUNITY FACILITIES																
SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE																
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SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																
ECONOMIC GROWTH																
SPATIAL TRANSFORMATION																
SERVICE DELIVERY IMPROVEMENT																
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
1012	10.3 12.3	Caleb Motshabi/Kgotsoeng Main Road and Stormwater	- Construction Project close-out		Length of road and stormwater constructed	3.4km road and stormwater	Length of road and stormwater constructed	3.4 km road and stormwater	3.4km road and stormwater constructed	Project close-out			Project is at 90% completion		re-advertisement meaning procurement process will start from BSC 10% works outstanding	Complete construction in March as per extension of time

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					01 – SPATIAL INTEGRATION											
					02 – INCLUSION AND ACCESS											
					03 – GROWTH											
CIRCULAR 88 REPORTING REFORMS					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					IMPROVED QUALITY OF LIFE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					LOCAL ECONOMIC DEVELOPMENT											
					HOUSING / COMMUNITY FACILITIES											
					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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH											
SPATIAL TRANSFORMATION					SPATIAL TRANSFORMATION											
SERVICE DELIVERY IMPROVEMENT					SERVICE DELIVERY IMPROVEMENT											
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performan ce	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
17	17.5	Grassland 4 Main Road and Stormwater	- Constructi on - Project close-out	Constructi on	Length of road and stormwater constructed	1.93 km road and stormwater	Length of road and stormwater constructed	1.93 km road and stormwater	Constructi on	Constructi on	Constructi on	1.93 km road and stormwat er construct ed	No progress		No constructio n The performanc e of consultant appointed was poor and was terminated	Appoint consultant and contractor to resume with construction
27	27.2	Botshabelo West Main Road and Stormwater	- Constructi on - Project close-out	Constructi on	Length of road and stormwater constructed	1.8 km road and stormwater	Length of road and stormwater constructed	1.8 km road and stormwater	Constructi on	Constructi on	Constructi on	1.8 km road and stormwat er	4% progress		There was delays in constructio n	Contractor to be managed to adhere to construction programme to complete the project
1	1.8	Tambo Square/ Kgatelopele	- Consultan t appointed		Construction of individual water and	79 households connected	No of individual households	Construction	Consultant appointed	Designs approved	Constructi on	Constructi on	Bid to appoint			Advertise the bid to appoint contractor to

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 - SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
4	4.2	2/ Namibia ZCC Installation of water and sewer	- Approved designs - Appointment of Contractor - Construction - Project close out		sewer connections Project close-out		connected with water and sewer						contractor is at BSC Designs are approved			start with construction works
37	37.2	Section R installation of water	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 1799 individual water connections	115 households connected	No of individual households connected with water	115 households connected with water	Construction	Construction	Construction	115	None		Contract of consultant expired and bid to appoint contractor has not been advertised	Approval for the advertisement to appoint contractor to start with construction works

NATIONAL KEY PERFORMANCE AREA (NKPA)				LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
				01 – SPATIAL INTEGRATION												
				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				IMPROVED QUALITY OF LIFE												
				LOCAL ECONOMIC DEVELOPMENT												
				HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE												
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ECONOMIC GROWTH												
				SPATIAL TRANSFORMATION												
				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
38	38.5	Section D installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	200 households connected with sewer	Consultant appointed	Designs approved	Appointment of Contractor	Construction	None		There is an ongoing dispute with consultant	Resolve the dispute and appoint contractor
38	38.5	Section M installation of sewer	- Consultant appointed - Approved designs - Appointment of	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	200 households connected with sewer	Consultant appointed	Designs approved	Appointment of Contractor	Construction	None		There is an ongoing dispute with consultant	Resolve the dispute and appoint contractor

NATIONAL KEY PERFORMANCE AREA (NKPA)										LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS										LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES									
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBiP Output Key Performance Indicator	Final SDBiP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action			
41	41.3	Seroalo Ext 26 installation of water	Contractor - Construction - Project close out	Provision of communal water taps	Construction of 111 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Consultant appointed		Appointment of consultant was done in November	Get the designs approved in 3 months			

NATIONAL KEY PERFORMANCE AREA (NKPA)				LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
CIRCULAR 88 REPORTING REFORMS				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
ECONOMIC GROWTH				SPATIAL TRANSFORMATION												
SERVICE DELIVERY IMPROVEMENT				SPATIAL TRANSFORMATION												
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
39	39.1	Ratau Hlabaza Installation of water	- Consultan t appointed - Approved designs - Appointm ent of Contracto r - Constructi on - Project close out	Provision of communal water taps	Construction of 84 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contracto r appointed	Consultant appointed		Appointment of consultant was done in November	Get the designs approved in 3 months
37	37.1	Section R access road and bridge	- Consultan t appointed - Approved designs - Appointm ent of		1.8 km length of road and bridge constructed	Contractor appointed	Length of road and bridge constructed	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contracto r appointed	Consultant appointed		Appointment of consultant was done in November	Get the designs approved in 3 months

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH														
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES 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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT														
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
All ward s			Contracto r - Constructi on - Project close out													
		Alternative sanitation solutions	- Advertise ment of Bid - Service Provider appointed - Constructi on - Project close out		800 households connected with electricity	300 households connected	No of households connected with alternative sanitation	300 households connected with alternative sanitation	Advertisement Bid	Appointm ent of Service Provider	100 household s	200 household s	None		No service provider appointed	Advertise to appoint service provider by February

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
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War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
32	32.1	Section T installation of water and sewer	- Consultan t appointed - Approved designs - Appointm ent of Contracto r - Constructi on - Project close out		Construction of 35 individual water and sewer connections	35 households	No of individual households connected with water and sewer	35 household	Consultant appointed	Designs approved	Contractor appointed	35 household s	None		Contract of consultant expired and bid to appoint contractor has not been advertised	Approval for the advertisement to appoint contractor to start with construction works
32	32.1	Section C installation of water and sewer	- Consultan t appointed - Approved designs - Appointm ent of		Construction of 138 individual water and sewer connections	48 households	No of individual households connected with water and sewer	48 household	Consultant appointed	Designs approved	Contractor appointed	48 household s	Consultant appointed		Appointment of consultant was done in November	Get the designs approved in 3 months

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT														
		01 – SPATIAL INTEGRATION														
		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		IMPROVED QUALITY OF LIFE														
		LOCAL ECONOMIC DEVELOPMENT														
		HOUSING / COMMUNITY FACILITIES														
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.														
		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH														
		SPATIAL TRANSFORMATION														
		SERVICE DELIVERY IMPROVEMENT														
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			Contractor - Construction - Project close out													
34	34.1	Section N installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 410 individual sewer connections	Contractor appointed	No of individual households connected sewer	Contractor appointed	Contractor appointed	Designs submitted	Designs approved	Contractor appointed	None		Consultant has not been appointed	Appoint consultant to begin with designs

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
CIRCULAR 88 REPORTING REFORMS					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					IMPROVED QUALITY OF LIFE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
					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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
					ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
50	50.5	Wepener Ext 7 installation of water and sewer	- Consultan t appointed - Approved designs - Appointm ent of Contracto r - Constructi on - Project close out		Construction of 410 individual water connections	Contractor appointed	No of individual households connected water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contracto r appointed	None		There is a need to upgrade bulk water pipeline. The consultant has been appointed for the bulk water project	Make progress on the bulk water project, appoint consultant who will align with consultant for bulk water project
7	7.5	Turflaage ZCC installation of water and sewer	- Consultan t appointed - Approved designs - Appointm ent of		Construction of 36 individual water connections	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed	Constructi on	Consultant appointed		Appointment of consultant was done in November	Get the designs approved in 3 months

LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION																
PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																
01 – SPATIAL INTEGRATION																
02 – INCLUSION AND ACCESS																
03 – GROWTH																
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																
IMPROVED QUALITY OF LIFE																
LOCAL ECONOMIC DEVELOPMENT																
HOUSING / COMMUNITY FACILITIES																
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.																
SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																
ECONOMIC GROWTH																
SPATIAL TRANSFORMATION																
SERVICE DELIVERY IMPROVEMENT																
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			Contractor - Construction - Project close out													
5	5.10	Rocklands Bobo Square installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 36 individual water connections	18 households	No of individual households connected water and sewer	18 household	Consultant appointed	Designs approved	Contractor appointed	18 households	Consultant appointed		Appointment of consultant was done in November	Get the designs approved in 3 months

NATIONAL KEY PERFORMANCE AREA (NKPA)				LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				01 – SPATIAL INTEGRATION												
				02 – INCLUSION AND ACCESS												
				03 – GROWTH												
CIRCULAR 88 REPORTING REFORMS				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				IMPROVED QUALITY OF LIFE												
				LOCAL ECONOMIC DEVELOPMENT												
				HOUSING / COMMUNITY FACILITIES												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				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.												
				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
ECONOMIC GROWTH				ECONOMIC GROWTH												
SPATIAL TRANSFORMATION				SPATIAL TRANSFORMATION												
SERVICE DELIVERY IMPROVEMENT				SERVICE DELIVERY IMPROVEMENT												
War and No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
7	7.5	Winkie Direko Square Installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Construction of 59 individual water connections	Construction	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed	Construction	Consultant appointed		Appointment of consultant was done in November	Get the designs approved in 3 months
50	50.5	Wepener bulk sewer upgrade	- Consultant appointed - Approved designs - Appointment of	Bulk sewer upgrade	Construction	Construction	Bulk sewer upgrade	Construction of Bulk sewer	Appoint Consultant	Designs approved	Contractor appointed	Construction	Consultant appointed		Appointment of consultant was done in November	Get the designs approved in 3 months

NATIONAL KEY PERFORMANCE AREA (NKPA)																
LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION																
PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																
01 – SPATIAL INTEGRATION																
02 – INCLUSION AND ACCESS																
03 – GROWTH																
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																
IMPROVED QUALITY OF LIFE																
LOCAL ECONOMIC DEVELOPMENT																
HOUSING / COMMUNITY FACILITIES																
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.																
SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																
ECONOMIC GROWTH																
SPATIAL TRANSFORMATION																
SERVICE DELIVERY IMPROVEMENT																
Worked No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			Contractor - Construction - Project close-out													
All wards		Upgrading Plans	- Consultant appointed - Draft Plans approved - Final plans approved	6 upgrading plans	Upgrading Plans approved	12 upgrading plans	No of upgrading plans approved	7 upgrading plans	0	Consultant appointed	Draft plans approved	7 upgrading plans approved	5 Upgrading plans are completed		Consultant has not been appointed for the outstanding upgrading plans	Appoint service provider to finalize the outstanding upgrading plans
24		Fleurdal installation of water and sewer	- Construction - Project close out	Bid Evaluation	Construction of 22 water and sewer connections	22 even connected with water and sewer	No of even connected water and sewer	22 even connected	Construction	22 even	Close-out		Bid to appoint contractor is at BAC		Contractor not appointed.	Adjust the budget to appoint contractor to

NATIONAL KEY PERFORMANCE AREA (NKPA)			LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT													
01 – SPATIAL INTEGRATION																
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			IMPROVED QUALITY OF LIFE													
			LOCAL ECONOMIC DEVELOPMENT													
			HOUSING / COMMUNITY FACILITIES													
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.													
			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH													
			SPATIAL TRANSFORMATION													
			SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
47		Bloemside 4510 installation of water and sewer	- Construction - Project close out	Bid Evaluation	Construction of 22 water and sewer connections	87 even connected with water and sewer	No of even connected water and sewer	87 even connected	Construction	Construction	87 even	Close-out	Bid to appoint contractor is at BAC	😞	Contractor not appointed. Budget shortages have delayed the appointment of contractor	Adjust the budget to appoint contractor to start with construction works
43	43.8	Dewetsdorp installation of water and sewer	- Appointment of Contractor	Bid Specifications approved	Construction of 200 water and sewer connections	Construction with water and sewer	No of even connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Bid to appoint contractor is at BAC	😞	Contractor not appointed. Budget shortages	Adjust the budget to appoint contractor to start with construction works

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			- Construction - Project close out												have delayed the appointment of contractor	construction works
30	30.1	Section H&G installation of water and sewer	- Appointment of Contractor - Construction Project close out	Bid Specifications approved	Construction of 206 water and sewer connections	Construction	No of even connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	None		Contract of consultant expired and bid to appoint contractor has not been advised	Approval for the advertisement to appoint contractor to start with construction works
32	32.1	Section E1905 installation of water and sewer	- Appointment of Contractor - Construction		Construction of 56 water and sewer connections	Construction	No of even connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	None		Consultant has not been appointed as the land has been invaded.	Appoint consultant to begin with designs

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE														
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES														
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT														
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			- Project close out												Allocation has to be finalized before any work can start	
47		Bloemside 4510 road and stormwater	- Appointment of consultant - Designs approved - Contractor appointed - Construction - Project close out	2022/2023	1.5 km road and storm water constructed	Construction	Length of roads and stormwater constructed	Construction	Appointment of consultant	Designs approved	Construction	Construction	None		The appointment of Consultant has been delayed due to budget	Consultant to be appointed in March to start with designs

NATIONAL KEY PERFORMANCE AREA (NKPA)																
LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION																
PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																
01 – SPATIAL INTEGRATION																
02 – INCLUSION AND ACCESS																
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SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																
IMPROVED QUALITY OF LIFE																
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HOUSING / COMMUNITY FACILITIES																
SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE																
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SERVICE DELIVERY IMPROVEMENT																
War and No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		Acquisition of land for informal settlements relocations	Identification Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	0	226.5298	0			
19		Vista Park 3 Development	Development of sustainable and integrated Human Settlements	Completion of internal Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	100% completion of installation of internal Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	Installation of internal services and construction of link road and electrical infrastructure (Ext 256 and 257)	100% completion of installation of internal services and construction of link road and electrical infrastructure (Ext 256 and 257)	100% Installation of internal services and construction of link road and electrical infrastructure (Ext 256 and 257)	30 % completion	50 completion	70% completion	100% completion	82% and the electrical works at 50%			

NATIONAL KEY PERFORMANCE AREA (NKPA)				LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
19		Vista Park 2 Developme nt	Developme nt of sustainable and integrated Human Settlement s	None	100% completion of internal Services, Electrical installation, and construction of Bulk water and sewer pipes (Ext 296 -300)	Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	100% completion of Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	100% completion of Installation of internal services and electrical installation, Bulk water and sewer pipes (Ext 296 - 300)	0% completion	30% completi on	50% completi on	100% completi on	84%			

LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION																
PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																
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SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																
IMPROVED QUALITY OF LIFE																
LOCAL ECONOMIC DEVELOPMENT																
HOUSING / COMMUNITY FACILITIES																
SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE																
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ECONOMIC GROWTH																
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SERVICE DELIVERY IMPROVEMENT																
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		Klipfontein water connections	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	400 households connected with water	Number of households living in informal settlements provided with water	400 households connected with water	Consultant appointed	Approved design	Appointment of Contractor or Site establishment	Construction	0		There has been delay in the approval of township with a number of sites affected by underground water	
Planning																
50	None	Township establishment Kareefontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed . (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan	Compilation of specialist studies (Geotech)	Compilation of specialist studies (TIA) and third layout plan	Compilation of specialist studies (EIA) and Final layout plan	Geotech study completed		None	Project on track

NATIONAL KEY PERFORMANCE AREA (NKPA)				LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION												
				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				IMPROVED QUALITY OF LIFE												
				LOCAL ECONOMIC DEVELOPMENT												
				HOUSING / COMMUNITY FACILITIES												
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.												
				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ECONOMIC GROWTH												
				SPATIAL TRANSFORMATION												
				SERVICE DELIVERY IMPROVEMENT												
War d No.	Communi ty Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
47	None	Township establishment Plot 7 Bloenspruit(Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed . (Appointment of a service provider	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan	Completion of specialist' s studies (Geotech)	Completion of specialist' s studies (TIA) and third layout plan	Completion of specialist' s studies (EIA) and Final layout plan	Geotech study completed		None	Project on track None
28	28.1	Land surveying of the Rem of the Farm Botshabelo 826, Erf 1689 and K1690	Pegging and surveying and approval of SG Plans by SG Office	0	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	- Awaiting town planning process	- Awaiting town planning process	Surveying and pegging Completion of SG Plans and Diagrams	Submission of SG plans and Diagrams to SG Office	Awaiting the completion of the town planning process before land surveying can commence		None	None

LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION																
PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																
01 – SPATIAL INTEGRATION																
02 – INCLUSION AND ACCESS																
03 – GROWTH																
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																
IMPROVED QUALITY OF LIFE																
LOCAL ECONOMIC DEVELOPMENT																
HOUSING / COMMUNITY FACILITIES																
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.																
SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																
ECONOMIC GROWTH																
SPATIAL TRANSFORMATION																
SERVICE DELIVERY IMPROVEMENT																
War and No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBiP Output Key Performance Indicator	Final SDBiP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
51	None	Township establishment Klipfontein	Undertaking township establishment processes in terms of SPLUMA	70% land surveying completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	Compilation of wetland studies and hydrological studies	Submission of township establishment application and approval by MPT	-	-	Wetland delineation study completed		Township establishment application not approved by MPT	Expedite the submission of township establishment application to the MPT for approval
51	None	Land surveying Klipfontein	Pegging and surveying and approval of SG Plans by SG Office	70% land surveying completed	100% surveying completed (approval of SG Plans by SG Office)	100% surveying completed (approval of SG Plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	-	Awaiting town planning process	Compilation of SG Plans and Diagrams	Submission of SG plans and Diagrams to SG Office	Awaiting the completion of the town planning process before land surveying can commence		None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)				LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
				01 – SPATIAL INTEGRATION												
				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				IMPROVED QUALITY OF LIFE												
				LOCAL ECONOMIC DEVELOPMENT												
				HOUSING / COMMUNITY FACILITIES												
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.												
				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ECONOMIC GROWTH												
				SPATIAL TRANSFORMATION												
				SERVICE DELIVERY IMPROVEMENT												
War and No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
All	Administrative Support	Formalisation of infill	Undertaking town planning processes and land surveying processes in terms of SPLUMA	0	Number of infill projects completed	SG approval and MPT approval	Number of infill projects completed	MPT approval and SG approval	number of identified infill processed	number of identified infill processed	number of identified infill processed	number of identified infill processed	Caleb Motsabi SG Plans ready for submission to the SG Office		None	Project on track
													Public participation process completed for Parfitt Avenue		None	Project on track
													Ikgomotse ng application served in the MPT		None	Project on track

NATIONAL KEY PERFORMANCE AREA (NKPA)																
LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION																
PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																
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02 – INCLUSION AND ACCESS																
03 – GROWTH																
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																
IMPROVED QUALITY OF LIFE																
LOCAL ECONOMIC DEVELOPMENT																
HOUSING / COMMUNITY FACILITIES																
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SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																
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SPATIAL TRANSFORMATION																
SERVICE DELIVERY IMPROVEMENT																
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
39	39.6	land Surveying Farm veekraal	Pegging and surveying and approval of SG Plans by SG Office	0	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	-	-	surveying and pegging	Submission and approval of SG plans by SG Office	Awaiting the completion of the town planning process before land surveying can commence		None	None
39	39.6	Township establishment of the farm Veekraal 605	Undertaking township establishment processes in terms of SPLUMA	50% township establishment completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT)	100% township establishment completed	Civil engineering services Report approval	Traffic Impact study approval	EIA approval	Submission of township establishment application and	Evaluation of Traffic Impact Study in progress, Comments received		Traffic impact study not approved	Expedite the approval of Traffic Impact study

NATIONAL KEY PERFORMANCE AREA (NKPA)				LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				01 – SPATIAL INTEGRATION												
				02 – INCLUSION AND ACCESS												
				03 – GROWTH												
CIRCULAR 88 REPORTING REFORMS				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				IMPROVED QUALITY OF LIFE												
				LOCAL ECONOMIC DEVELOPMENT												
				HOUSING / COMMUNITY FACILITIES												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				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.												
				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ECONOMIC GROWTH												
				SPATIAL TRANSFORMATION												
				SERVICE DELIVERY IMPROVEMENT												
War and No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
39	None	Construction of a new Community centre in Thaba Nchu	Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	100% Construction of the Community Hall	% Completion of construction.	100% of Construction complete.	50% completion of construction	75% completion of construction	85% completion of construction	100% completion of construction	Project on hold, awaiting appointment of new PSP team		On hold	New Built Environment Panel approved; ToR drafted for appointments of PSP team from the panel
46	None	Fire station Botshabelo	Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	80% Construction of the Fire Station	% Completion of construction	80% of Construction complete.	20% completion of construction	40% completion of construction	60% completion of construction	80% completion of construction	Project on hold, awaiting appointment of new PSP team		On hold	New Built Environment Panel approved; ToR drafted for appointments of PSP team from the panel

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					01 – SPATIAL INTEGRATION											
					02 – INCLUSION AND ACCESS											
					03 – GROWTH											
CIRCULAR 88 REPORTING REFORMS					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					IMPROVED QUALITY OF LIFE											
					LOCAL ECONOMIC DEVELOPMENT											
					HOUSING / COMMUNITY FACILITIES											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					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.											
					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
SPATIAL TRANSFORMATION					ECONOMIC GROWTH											
SERVICE DELIVERY IMPROVEMENT					SPATIAL TRANSFORMATION											
War d No.	Communi ty Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBiP Output Key Performan ce Indicator	Final SDBiP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	100% of Storage system installed	Compilation of specifications and submission to BSC	Tender process	Appointment of service providers	Installation of storage system	Finalization of project	Document was presented at Bid Spec, changes were requested. Changes were made and copy delivered to SCM		SCM informed that tender will only be advertised in Jan 2024	SCM advertise Bid
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	Start the SCM processes through contract management	Procure the RFID buyers card	Project completed	-	The 1 st phase invoice has been paid and installation to begin		None	None

LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION																
PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																
01 – SPATIAL INTEGRATION																
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SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																
IMPROVED QUALITY OF LIFE																
LOCAL ECONOMIC DEVELOPMENT																
HOUSING / COMMUNITY FACILITIES																
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.																
SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																
ECONOMIC GROWTH																
SPATIAL TRANSFORMATION																
SERVICE DELIVERY IMPROVEMENT																
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specifications send to SCM	SCM processes	Construction starts	Construction continues	Repair stage of cold and ripening rooms running		None	None
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT Meetings	2 MPT meetings held		None	None
ALL	Administrative Support	Decisions processed by the MPT	Record and issue 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	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	8 Decision letters processed		None	None
ALL	Administrative Support	Environmental and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	0		1	Four awareness and educational programs were conducted in the 1st

NATIONAL KEY PERFORMANCE AREA (NKPA)			LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT													
01 – SPATIAL INTEGRATION																
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			IMPROVED QUALITY OF LIFE													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			LOCAL ECONOMIC DEVELOPMENT													
			HOUSING / COMMUNITY FACILITIES													
			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.													
			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH													
			SPATIAL TRANSFORMATION													
			SERVICE DELIVERY IMPROVEMENT													
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
																quarter. Therefore, the target is met.
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit		None	None

6.2 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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons 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%	Reduce the interim meter readings	10%	20%	15%	13%	10%	83%		68%	A service provider has been appointed for reading of meters. They commenced on the 2 nd January 2024.
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%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	0		0	No accounts were sent via postal services pending appointment of the service provider supplying specialized paper for printing accounts.	

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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
																The bid served at Bid Evaluation Committee but due to inaccurate evaluation criteria it could not be evaluated. The bid had to be returned back for readvertisement. It has served on the Bid Specific committee and will be re-advertise d soon.

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/Parast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL																However accounts were mailed to clients and printed for consumer services per request.
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	Improve collection rate	87%	97%	93%	90%	87%	71%	😞	22%	There was significant delay by NCR to finalise the appointment of the service provider as already dealt at BAC. The bid had already served at Bid Specification

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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated	400	Number of businesses litigated	400	100	100	100	100	3654		0	No corrective action required.
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	12 FAR updates	Updated fixed asset register	12 FAR updates	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	Updated 3 WIP registers		none	No corrective action required.

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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
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	Supplementary valuation rolls implemented	2	1	0	1	0	1		0	No corrective action required.
ALL	Administrative Support	All risks of awarding tenders to employees of state is 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% compliance with legislative framework	100%	100%	100%	100%	100%	100%		0	No corrective action required.
ALL	Administrative Support	All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with regulation	100% of awarded contracts in line with scm regulations	100%	100% compliance with regulation	100%	100%	100%	100%	100%	100%		0	No corrective action required.
ALL	Administrative Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditures against the budget	95%	% operation and capital expenditures against the budget	95%	25%	50%	75%	95%	Expenditure – 46% Capital – (15%)		Variance Expenditure – (4%) Capital - 35% .Slow implementation of projects.	Management will monitor the implementation of projects.

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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	26%	Debt coverage	26%	26%	26%	26%	26%	4%	😐	46%. Improve ment on service delivery.	Effective and efficient implementation of debt collection policy.
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	Outstanding service debtors to revenue	87%	87%	87%	87%	87%	117%	😐	-30%	
ALL	Administrative Support	Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	Cost coverage	2 months	2 months	2 months	2 months	2 months	0.24 months	😐	1.76 months	Effective and efficient implementation of debt collection policy.
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	3 reports submitted on time	😄	0	No corrective action required.

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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action	
ALL	Administrative Support		Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Submission of 1 section 52 report	Submission of 1 section 52 report	Submission of 1 section 52 report	Submission of 1 section 52 report	2 report submitted on time		0	No corrective action required.	
ALL	Administrative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 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	Submission of AFS and consolidated AFS	0	0	0	n/a		0	No corrective action required.	
ALL	Administrative Support	Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/adopted by Council	0	0	Tabling of budget Approval of adjustment budget	Approval of budget	0		0	No corrective action required.	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE																
02 – INCLUSION AND ACCESS																
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04 – GOVERNANCE																
GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE																
GOOD GOVERNANCE																
HOUSING AND COMMUNITY FACILITIES																
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.																
ORGANISATIONAL STRENGTH																
SERVICE DELIVERY IMPROVEMENT																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
Work d No.	Communi ty Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Actual Performa nce Quarter 2 Target	Status	Variance and Reasons for Variance	Correctiv e Action
	Adminis trative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non- compliance with National Standards	Number of building compliant to relevant standards	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Installati on, commissi oning and issuing of COC	None	None	None		Delays in finalizing advertise ment of the tender	Specifica tion submitte d and presente d at the BSC
	Adminis trative Support	Refurbish ment Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	HVAC system with computerized model	VRV system conversion from 2 -3 pipe system	VRV system conversion from 2 -3 pipe system on the 2 nd Floor.	Configuration of Mechanical components	VRV system conversion from 2 -3 pipe system	None	None	Delivery, Installati on, Commiss ioning and Handing over	None	S/P Appointed and finalizing the pricing		None	None
	Adminis trative Support	Refurbish ment Of Refrigerati on's at Fresh Produce Market	Overhauls of the mechanical components	2 x storage units upgraded	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	None	Installati on, commissi oning and issuing of COC	None	None	4 x units complete d and 2 cooling towers overhaule d and operation al		None	None

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ORGANISATIONAL STRENGTH																
SERVICE DELIVERY IMPROVEMENT																
War d No.	Communi ty Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Actual Performa nce Quarter 2 Target	Status	Variance and Reasons for Variance	Correctiv e Action
19	Adminis trative Support	Access Control Equipmen t at Municipal Buildings	Improve safety and security of employees	Installation of access control system at Municipal Building	Installation of access control system at Municipal Building	1 x building fitted with security system	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	Delivery, Installati on, Commis sioning and Handing over	None	None	Delivery and installatio n, commissi oning complete d		The handing over and enrolmen t was delayed due to Dec recess	To finalizing the enrolmen t process
	Adminis trative Support	Standby Generator s for Municipal Building	Capacitate building with alternative backup power solution	None	Alternative backup power solution	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	None	None	Delivery	Installa tion, testing and issuing of COC	Order has been issued		None	None
All	Adminis trative Support	Hardware and Network Equipmen t	Replacement aged hardware and network equipment for the municipality	Replacement of hardware equipment for the municipality	IT Support equipment Procurement and replacement of Aged Hardware equipment	Procurement of hardware equipment for the municipality	Aged and damaged hardware equipment replaced	Procureme nt of hardware equipment for the municipalit y	Procurem ent of switches and hardware procured	Procurem ent of switches and hardware procured	Procurem ent of switches and hardware procured	Procur ement of switch es and hardwa re procur ed	Additional Hardware has been procured for End point backup		None	None

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ORGANISATIONAL STRENGTH																
SERVICE DELIVERY IMPROVEMENT																
Work d No.	Communi ty Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter r 4 Target	Actual Performa nce Quarter 2 Target	Status	Variance and Reasons for Variance	Correctiv e Action
All	Adminis trative Support	Desktops And Laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	20 x Laptops 10 x Desktops	20x Laptops			20 Laptops Procured		None	None
All	Adminis trative Support	Telecom Infrastruc ture Equipmen t	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure	Procurement , Installation and configuration of outdated telephone infrastructure	Replaced antiquated telephone infrastructure	Procurement, Installation, and configuration of telecom infrastructure re completed	Antiquate d telephone infrastructure replaced in 8 building	Antiquate d telephone infrastructure replaced in 8 building	Antiquate d telephone infrastructure replaced in 8 building	Antiqu ated telepho ne Infrastr ucture replace d in 8 buildin g	None		Due to technolo gical changes, the Telkom proposal has not been finalized.	Replace ment of outdated telephone e systems in 8 buildings.
All	Adminis trative Support	Data Centre Infrastruc ture	Procurement, configuration	None	Overhaul data storage infrastructure centres for Leslie Monnanyane	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyan e	Obtain Quotatio ns and configura tions	Approval for purchase for data centre	Procurem ent of data centre	None	The server has been delivered.		None	None
All	Adminis trative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved soft and hardware security	Implement Software and hardware security status quo reports.	Secured and less risk of soft and hardware.	Implement Software and hardware security	Initiate and Impleme nt software	Initiate and Impleme nt software	Initiate and Impleme nt software	Initiate and Implem ent software e	A deviation has been drafted and to be submitted		Appointm ent of the service provider to procure	To impleme nt ICT's security measures

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ORGANISATIONAL STRENGTH																
SERVICE DELIVERY IMPROVEMENT																
Work d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Actual Performa nce Quarter 2 Target	Status	Variance and Reasons for Variance	Correctiv e Action
All	Adminis trative Support	Installatio n of solar panels (PV) – municipal buildings	To ensure business continuity during load shedding	New Project	Installation of Solar panels as an alternative power solution	1 x building fitted with alternative source of power	Number of buildings fitted with solar panels as an alternative source of power	1 x building fitted with alternative source of power	Assessm ent, load calculatio n report and applicati on to Centtec	Approval, purchase order and site hand over	Impleme ntation, installatio n, commissi oning, and project completi on / COC	None	Purchase order issued and Applicatio n submitted to Centtec for Approval		Delays in site handover as a result of applicati on status	To finalise the applicati on process and the project commen ce
All	Adminis trative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installati on of security paramete r fencing for City Hall and Bram Fischer	Installati ons and handover of security paramete r fencing	None	None	Site was handed over and purchase order was issued. Part of the material		S/P could not start the project as a result of financial difficultie s	Meeting with the S/P already took place to Fastrack the project

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ORGANISATIONAL STRENGTH																
SERVICE DELIVERY IMPROVEMENT																
Work d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Actual Performa nce Quarter 2 Target	Status	Variance and Reasons for Variance	Correctiv e Action
										Hall and Bram						
All	Adminis trative Support	Recording Equipmen t	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	None	Audio & Video Equipme nt procured and installed	None	None	Complete d		None	None
All	Adminis trative Support	Radio Links	Improve communication within the workforce	None	Improve communicati on within the workforce	Procurement of two-way radios for internal consumption s to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructure re Towers upgraded	2 x Infrastruc ture Towers upgraded (Dewetsd orp & Wepener)	None	None	Installa tion and Config uration of Radios (Dewet sdorp Tower)	None		Procurem ent of relevant radio link equipme nt	SCM processe s needs to be followed to appoint a Service Provider
All	Adminis trative Support	Refurbish ment of Gabriel Dichabe Building and	To ensure the building is compliant and habitable	1 floor and 1 precinct completed	Upgrade the existing building per floor	Number of floors upgraded	Upgrade the existing building per floor	Number of floors upgraded	Appointm ent of Service Providers through a panel	Impleme ntation o the project and	None	None	Order issued for the flooring and installatio		To finalize the configura tion of	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													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			HOUSING AND COMMUNITY FACILITIES													
			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 SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		Precincts: Public Safety								Completion report			n was deferred to early January			the for the floor

6.4 Community 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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE											
					BUILDING SOCIAL COHESION											
					ENVIRONMENT & WASTE											
					FIRE AND DISASTER SERVICES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					HOUSING AND COMMUNITY FACILITIES											
					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.											
					SERVICE DELIVERY IMPROVEMENT											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SOCIAL SERVICES											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	2 portable firefighting pumps procured	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	None		Negative	Quotation processes to be concluded in 3 rd quarter
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 2 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	None		Negative	Quotation processes to be concluded in 3 rd quarter
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	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	None		Negative	Quotation processes to be concluded in 3 rd quarter

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)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS				IMPROVED QUALITY OF LIFE												
				BUILDING SOCIAL COHESION												
				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/Pass performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavyduty petrolpowered lawnmowers	New	Number heavyduty petrolpowered lawnmowers procured	Procurement of 2 heavyduty petrolpowered lawnmowers	Number heavyduty petrolpowered lawnmowers procured	Procurement of 2 heavyduty petrolpowered lawnmowers	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	None		Negative	Quotation process to be concluded in 3 rd quarter through panel system
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrolpowered brush cutters procured	Procurement of 2 petrol powered brush cutters	Number of petrolpowered brush cutters procured	Procurement of 2 petrol powered brush cutters	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	None		Negative	To be concluded in 3 rd quarter through panel system
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	45 Inspections at Moderate Risk premises		Negative. (-20 Inspections due to leave arrangement	Re-prioritizing of KPI to Increase Inspectio

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)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS				IMPROVED QUALITY OF LIFE												
				BUILDING SOCIAL COHESION												
				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/Pass performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at LowRisk premises	1 435 Inspections at LowRisk premises	Number of inspections at LowRisk premises	1 800 Inspections at LowRisk premises	Number of inspections at LowRisk premises	1 800 Inspections at LowRisk premises	1 800 Inspections at LowRisk premises	500 Inspections at LowRisk premises	400 Inspections at LowRisk premises	400 Inspections at LowRisk premises	554 Inspections conducted at Low Risk premises		ments of officials) Positive. (+54)	n In 3 rd quarter None required
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted 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 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 submitted 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	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	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (51) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days		Positive	None required

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											
					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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	New	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	None		Negative	Conclusion quotation processes in 3 rd quarter
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 fridges	New	Number of fridges procured	Procurement of 4 fridges	Number of fridges procured	Procurement of 2 fridges	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	None		Negative	Conclusion quotation processes in 3 rd quarter

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															
		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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Final Air Quality Stations providing adequate data annually	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
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)	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air quality Station (Pelonomi) Functional		None	None Required
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	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	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	40 days out of 92 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3		None	None Required

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS													
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE													
			BUILDING SOCIAL COHESION													
			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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	37 days out of 92 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3		None	None Required
ALL	Administrative Support	Air Emission Licenses (AELs) processed.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	0 Applications received and processed		None	None Required
ALL	Administrative Support	Air Emission Licenses	Report on nr. of AEL's issued per	100% of AEL's issued	Municipal AEL applications captured on	Municipal AEL applications captured on	All AELs issued by the City	All AELs issued by the City	100% of AEL's issued	100% of AEL's issued	100% of AEL's issued	100% of AEL's issued	0 Applications		None	None Required

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS													
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE													
			BUILDING SOCIAL COHESION													
			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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		(AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	quarter. Adhering to the baseline target.	available on the NAEIS	the National Atmospheric Emissions Inventory System	the National Atmospheric Emissions Inventory System	which information are available on the NAEIS	which information to be available on the NAEIS	available on the NAEIS	available on the NAEIS	available on the NAEIS	available on the NAEIS	captured on the system. No applications received			
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	53 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	Percentage of households experiencing a problem with noise pollution	All complaints received regarding household's experiencing problems with noise pollution	All (10 out of 10) complaints received from household's reporting noise pollution addressed	All (10 out of 10) complaints received from household's reporting noise pollution addressed	All (10 out of 10) complaints received from household's reporting noise pollution addressed	All (10 out of 10) complaints received from household's reporting noise pollution	All (10 out of 10) complaints received from households reporting noise	41 Noise complaints reports received and attended to		None	None Required
ALL	Administrative Support	Number of public libraries per 100	1 Library to serve 100 000 people	14 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1 Library to serve 100 000 people	14 Libraries Serving 872 524 people.	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	9 MMM Libraries and 6 FS DoSACR Libraries		None	5 of 14 Libraries falls under DoSACR

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
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				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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		000 population											Serving a population of 872 524 people			and are the responsibility of Provincial Department
																Baseline will be changed during adjustment budget to 9 Manganang Libraries
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 utilization rate of sports fields	Percentage of available hours across all sports facilities that are	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	1193 hours for 188 events		None	None Required

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													
			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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
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	Average number of library visits per library	The average number of library visits per library per year	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries.	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	34392 persons visited 8 functional Mangaung Metro libraries		None	None Required
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	321 Drinking water samples taken		+110 Positive	None Required
ALL	Administrative Support	Food premise inspections conducted as per	Number of food premise inspections conducted as per provision of the	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the	Number of food premise inspections conducted as per provision of the	6000 Food premises to be Inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1809 Food premises inspected		+1775 Positive	None Required

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			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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		provision of the foodstuffs, cosmetic and disinfectant act 54 1972.	foodstuffs, cosmetic and disinfectant act 54 1972		foodstuffs, cosmetic and disinfectant act 54 1972	Number of library programmes to communities	foodstuffs, cosmetic and disinfectant act 54 1972									
ALL	Administrative Support	Library programmes to communities Training	Number of library programmes to communities	259 Library program activities to communities	Number of library programmes to communities	Number of library programmes to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	146 Library program activities to communities		+268 Library program activities to communities	None Required
ALL	Administrative Support	Training programmes on HIV/Aids	12 Training programmes on HIV/AIDS prevention to be conducted	7 Training programmes on HIV/AIDS prevention.	Number of training programmes on HIV/AIDS	Number of training programmes on HIV/AIDS	12 Training programmes on HIV/AIDS prevention to be conducted	12 Training programmes on HIV/AIDS prevention conducted	3 Training programmes on HIV/AIDS prevention	3 Training programmes on HIV/AIDS prevention	3 Training programmes on HIV/AIDS prevention	3 Training programmes on HIV/AIDS prevention	6 Training programmes on HIV/Aids prevention		+3 Training programmes on HIV/AIDS prevention	None Required

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													
				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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
51	N/A	Development of Nallisview Cemetery	Development of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Number of facilities developed	Development of Nallisview cemetery	Development of Nallisview cemetery	Nallisview cemetery developed	Nallisview cemetery developed	Appointment of a Consultant for the N6/T102 intersection development	Detailed construction drawings, BID specifications and BID documentation compilation	Call for BID submission to BSC, BEC and BAC processes	Appointment of contractor and project starts – phase 1	PSP appointed		Negative Delayed appointment of PSP by CFO.	PSP to provide the Cash flow projection and project plan. Terms of reference to be determined
19	N/A	Replacement of Fencing – South Park Cemetery	Fencing in South Park cemetery replaced	Replacement	Number of facilities developed	Replacement of fencing – South Park cemetery	Replacement of fencing – South Park cemetery	Quantity of fencing at South Park cemetery replaced	Quantity of fencing at South Park cemetery replaced	Appointment of a Consultant for the fencing project. Bid specification compilation and	BEC and BAC processes	Appointment of contractor and project starts – 500m of fence replaced	Handover of completed infrastructure to MMM	Contractor appointed		Negative Delayed appointment of Contract or by CFO	Site handover and project starts, remove old fence and replace with new fence

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			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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action	
19	N/A	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building, City Hall, Gabriel Dichabe	New	Number of facilities developed	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building and City Hall,	Completion of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication on stages of Submission of appointment letter to the successful bidder by legal services Project commences	Work starts 40% of budget spend	Handover of completed facility to MMM	The item did not serve at the BEC and BAC as yet		Negative	SCM to advertise the BID speedily	
23	N/A	City Entrance Beautification	Beautification of City entrance –	New	Number of facilities developed	City Entrance Beautification	City Entrance Beautification	Beautification of City entrance –	Compilation of BID specifications	BID Evaluation and	Work starts 40% of	Handover of completed	The item did not serve at		Negative	SCM to advertise	

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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS														
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE														
			BUILDING SOCIAL COHESION														
			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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action	
		on – Nelson Mandela Drive	Nelson Mandela Drive			– Nelson Mandela Drive	on – Nelson Mandela Drive	Nelson Mandela Drive	ons. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	Adjudication on stages of Submission of appointment letter to the successful bidder by legal services Project commences	budget spend	facility to MMM	the BEC and BAC as yet			the BID speedily	
47	N/A	City Entrance Beautification on – Maselspoort Drive	Beautification of City entrance – Maselspoort Drive	New	Number of facilities developed	City Entrance Beautification – Maselspoort Drive	City Entrance Beautification on – Nelson Mandela Drive	Beautification of City entrance – Maselspoort Drive	Compilation of BID specifications. Submission of Call for BID with BID	BID Evaluation and Adjudication on stages of Submission of appointment	Work starts 40% of budget spend	Handover of completed facility to MMM	The item did not serve at the BEC and BAC as yet		Negative	SCM to advertise the BID speedily	

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													
			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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
									specifications document to SCM Presenting of the bid services specifications to the BID Specifications committee	sent letter to the successful bidder by legal Project commences						
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	Completion of BID specifications. Submission of Call for BID with BID specifications documents to SCM Presenting	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by	Work starts 40% of budget spend	Handover of completed facilities to MMM	The item did not serve at the BEC and BAC as yet		Negative	A site to be developed into a park has been identified and the planning processes are in progress

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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS													
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE													
			BUILDING SOCIAL COHESION													
			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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
									of the bid specifications to the BID Specifications committee	legal services Project commences						
30	30.5		UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	Completion of BID specifications.	BID Evaluation and Adjudication stages Submission of Call for BID with BID specifications to the document to SCM Presenting of the bid specifications to the BID Specifications	Work starts 40% of budget spend	Handover of completed facility to MMM	The item did not serve at the BEC and BAC as yet		Negative	SCM to advertise the BID speedily

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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS													
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE													
			BUILDING SOCIAL COHESION													
			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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
19	19.11	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	Completion of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages of appointment letter to the successful bidder by legal services Project commences	Work starts 40% of budget spend	Handover of completed facility to MMM	The item to serve at the next BAC meeting		Negative	Item to serve at the next BAC in order to appoint a service provider.

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
				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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons 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	9 out of 10	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	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	9.4 out of 10 (230 out of 244) calls dispatched within 3 minutes		Positive (+1.4)	None required
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	100% JOCs attended		None	None required
ALL	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	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	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 (66 out of 66) grading certificates issued		Positive	None requiree

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												
				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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten workplaces	Completion of contingency plans of ten workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Two (2) contingency plans completed		Negative (-1), due to HR constraint and leave arrangements	Indicator will be reprioritized to ensure more plans be completed in 3 rd quarter
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management awareness campaigns conducted	Five (5) campaigns on disaster risk management and awareness conducted.	Five (5) campaigns on disaster risk management and awareness conducted	Five (5) campaigns on disaster risk management and awareness conducted	One (1) campaign on disaster risk management and awareness conducted	One (1) campaign on disaster risk management and awareness conducted	One (1) campaign on disaster risk management and awareness conducted	Two (2) campaigns on disaster risk management and awareness conducted.	Two (2) campaigns conducted		Positive (+1)	None required
ALL	Administrative Support	Conducting disaster risk	Disaster risk assessments conducted	9 out of 10	Number of disaster risk assessments	9 out of 10 disaster risk assessments	9 out of 10 disaster risk	9 out of 10 disaster risk	9 out of 10 disaster risk	9 out of 10 disaster risk	9 out of 10 disaster risk	9 out of 10 disaster risk assessment	10 out of 10 (65) assessments		None	None required

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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS														
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE														
			BUILDING SOCIAL COHESION														
			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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		management assessment after incidents and or disasters	within 48 hours after disaster or emergency incident occurred		conducted within 48 hours after disaster or emergency incident occurred	within 48 hours after disaster or emergency incident occurred	assessments within 48 hours after disaster or emergency incident occurred	assessments within 48 hours after disaster or emergency incident occurred	assessments within 48 hours after disaster or emergency incident occurred	assessments within 48 hours after disaster or emergency incident occurred	assessments within 48 hours after disaster or emergency incident occurred	assessments within 48 hours after disaster or emergency incident occurred	assessments within 48 hours after disaster or emergency incident occurred	assessments within 48 hours after disaster or emergency incident occurred	on time conducted		
ALL	Administrative Support	Emergency response to disasters	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0.0034 disaster related deaths reported	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	One (1) death recorded		Negative	Will enhance education on safety measures
ALL	Administrative Support	Emergency response to disasters by reservists and	Number of reservists and volunteer responders per 1000 population	None	Number of reservists and volunteer responders per 1000 population. 0.101	Number of reservists and volunteer responders per 1000 population. 0.101	Number of reservists and volunteer responders per 1000 population	Number of reservists and volunteer responders per 1000 population	Number of reservists and volunteer responders per 1000 population	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	None		Negative Financial constraints	Will start recruiting ward committee members as

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)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS				IMPROVED QUALITY OF LIFE												
				BUILDING SOCIAL COHESION												
				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 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		volunteers			volunteers per 1000 population registered. (80 volunteers)	volunteers per 1000 population registered. (80 volunteers)	0.101 volunteers per 1000 population registered. (80 volunteers)	0.101 volunteers per 1000 population registered. (80 volunteers)								volunteers as per decision of Sect.80

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													
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													
CIRCULAR 88 REPORTING REFORMS			BUILDING SOCIAL COHESION													
			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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
SOLID WASTE																
ALL		Increased access to refuse removal	Collecting waste according to the waste collection Schedule		Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%	64,9% Oct23 Naledi 100% BFN S=25% BFN N=99.6% Bots=60% Soutpan=0% T-Nchu=100% Nov 23 Naledi 100% BFN S=36.5%		22.3% Shortage of fuel and breakage of waste collection vehicles.	We have appointed service providers to augment the current shortage of resources Furthermore, procure more vehicles through the USDG funding. Technical assessment

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
													BFN N=100% Bots=64% Soutpan=0% T-Nchu=92%			Not complete and approved as part of the Business plan. Delays due to delegation powers for the HOD

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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS			IMPROVED QUALITY OF LIFE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			BUILDING SOCIAL COHESION											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ENVIRONMENT & WASTE											
Ward No.			FIRE AND DISASTER SERVICES											
Community Aspirations No.			HOUSING AND COMMUNITY FACILITIES											
Programme/Project			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.											
Strategies			SERVICE DELIVERY IMPROVEMENT											
Baseline/Performance 2022/2023			Final IDP Outcome Key Performance Indicator											
Final IDP Target 2023/2024			Final SDBIP Output Key Performance Indicator											
Final SDBIP Target 2023/2024			Final SDBIP Target 2023/2024											
Quarter 1 Target			Quarter 2 Target											
Quarter 2 Target			Quarter 3 Target											
Quarter 3 Target			Quarter 4 Target											
Quarter 4 Target			Actual Performance Quarter 2 Target											
Status			Variance and Reasons for Variance											
Corrective Action			None											
ALL	Removal of illegal dumping sites within identified areas within the Metro	Identify the illegal dumps and develop a clean-up programme	No of illegal dumping sites cleared	250	No of illegal dumping sites cleared	250	60	65	60	65	94		+12 Positive Achieved more than set target.	None
ALL	Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	Number of awareness and education sessions undertaken	95	Number of awareness and education sessions undertaken	95	20	25	25	25	40		+15 Positive Achieved more than set target.	None Required
ALL	Refuse bins for CBDs in Metro	Placement of pole/street bins in	No of poles/street bins installed	No of poles and street bins installed	No of poles and street bins installed	No of Street/pole bins	No of the street/pole bins	No of the street/pole bins	No of the street/pole bins	No of the street/pole bins	Project ready to be advertised		0	The project has to be readvertised due to

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													
			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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL		Ensuring a compliance with the MMM's Waste Management By-laws.	Issue notices to the identified By-Laws offenders		Number of compliance notices issued within 72 hours after identification of culprit /s	No. ____ of compliance notices issued	Number of compliance notices issued within 72 hours after identification of culprit /s	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	Total 11 Oct= 4 Nov= 5 Dec=2		None	failure of the previous bidders meeting the set requirement None Required
ALL		To ensure that the Metro have reliable	Procurement of the new vehicle.		No of vehicles procured for the	No. ____ of vehicles procured	No of vehicles procured for the	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	No information provided			

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													
			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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		vehicles by procurement of new fleet to support the legal mandate of the Municipality			Municipality in line with available budget and priority vehicles identified		Municipality in line with available budget and priority vehicles identified									
ALL		% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site		Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishment.	100 % Appointment of contractor for upgrade and refurbishment	50% Construction commences in line with deliverables set in the TOR	100% Finalization of Implementation phase	PSP Appointed	😐	Negative	PSP to provide the Cash flow projection and project plan. Terms of reference to be determined

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)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS				IMPROVED QUALITY OF LIFE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				BUILDING SOCIAL COHESION												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ENVIRONMENT & WASTE												
Ward No.				FIRE AND DISASTER SERVICES												
Community Aspirations No.				HOUSING AND COMMUNITY FACILITIES												
Programme/Project				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.												
Strategies				SERVICE DELIVERY IMPROVEMENT												
Baseline/Performance 2022/2023				Final IDP Outcome Key Performance Indicator												
Baseline/Performance 2022/2023				Final IDP Target 2023/2024												
Strategies				Final SDBIP Output Key Performance Indicator												
Programme/Project				Final SDBIP Target 2023/2024												
Ward No.				Quarter 1 Target												
Community Aspirations No.				Quarter 2 Target												
Programme/Project				Quarter 3 Target												
Strategies				Quarter 4 Target												
Baseline/Performance 2022/2023				Actual Performance Quarter 2 Target												
Baseline/Performance 2022/2023				Variance and Reasons for Variance												
Strategies				Corrective Action												
ALL	% of the Upgraded and Refurbished Botshabelo Landfill Sites	New Regional Waste Management Facility	New Regional Waste Management Facility	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Initiate SCM Process to appoint consultant for the design and refurbishment.	100% Appointment of contractor for upgrade and refurbishment	50% Construction commences in line with deliverables set in the TOR	50% Appointment of Service Provider to identify the suitable land for the Regional Waste Management Facility	100% Processes to procure the suitable identified land.	PSP Appointed	😊	Negative	PSP to provide the Cash flow projection and project plan. Terms of reference to be determined
ALL	% of the Upgraded and Refurbished Botshabelo Landfill Sites	New Regional Waste Management Facility	New Regional Waste Management Facility	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Initiate SCM Process to appoint consultant for the design and refurbishment.	100% Appointment of contractor for upgrade and refurbishment	50% Construction commences in line with deliverables set in the TOR	50% Appointment of Service Provider to identify the suitable land for the Regional Waste Management Facility	100% Processes to procure the suitable identified land.	PSP Appointed	😊	Negative	PSP to provide the Cash flow projection and project plan. Terms of reference to be determined

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												
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												
CIRCULAR 88 REPORTING REFORMS				BUILDING SOCIAL COHESION												
				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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
All		Rehabilitation of the Northern Landfill site	Rehabilitation of the Northern Landfill site		Rehabilitation of the site for Closure	100% Implementation Phase	Rehabilitation of the site for Closure	100% Implementation Phase	100 % Appointment of PSP's for the development of rehabilitation on plan for the Northern landfill; site	100 % Development of TOR for rehabilitation on plan development	100 % Draft rehabilitation on plan	100% Draft rehabilitation on plan and alternative utilization to be submitted for Council approval	PSP Appointed		Negative	PSP to provide the Cash flow projection and project plan. Terms of reference to be determined
ALL	The effective and efficient utilization of the MMM's fleet	Install vehicles tracking system			No of vehicles that have installed a tracking system. To ensure better utilisation	No ___of vehicles that have installed tracking system.	No of vehicles that have installed a tracking system. To ensure better utilisation	No ___of vehicles installed a tracking system.	TOR developed and provided to SCM for processing	Appointment of Service provider	No. ___ of Installations in all newly procured fleet (Fleet Register)	No. ___ of Installations in all newly procured fleet (Fleet Register)	The tracking devices installation presented at BEC on the 13 th December			Waiting for BSC to send correction

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												
				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/Target performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
					and management of fleet		and management of fleet						r 2023 and the project failed on BEC and send back to BSC for correction.			
ALL		Perform the routine minor maintenance for all vehicles brought to Mechanical Workshop.	Procure parts and ensuring that service providers are paid on time		No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	93		None	None required
ALL		Improve performance of fleet management	Procure parts and ensuring that service providers		No. of all MMM's vehicles serviced and maintained	No. of all MMM's vehicles serviced and maintained	Number of vehicles serviced and maintained	No. of all MMM's vehicles serviced	No. of all MMM's vehicles serviced	No. of all MMM's vehicles serviced	No. of all MMM's vehicles serviced and	No. of all MMM's vehicles serviced	26		None	None required

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)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS				IMPROVED QUALITY OF LIFE												
				BUILDING SOCIAL COHESION												
				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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			are paid on time					and maintained	and maintained	and maintained	maintained	and maintained				
ALL		Improve performance of fleet management	Inspections conducted at the MMM fuel stations and brought for COF renewal.		Number of vehicles inspected for roadworthiness	No.____of vehicles inspected for roadworthiness	Number of vehicles inspected for roadworthiness	No.____of vehicles inspected for roadworthiness	No.____of vehicles inspected for roadworthiness	No.____of vehicles inspected for roadworthiness	No.____of vehicles inspected for roadworthiness	No.____of vehicles inspected for roadworthiness	138		None	None required
ALL		% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed		Percentage of accidents and losses processed	100%	Percentage of accidents and losses processed	100%	100% accidents and losses reported,	100% accidents and losses reported,	100% accidents and losses reported,	100% accidents and losses reported,	100%		None	None required

6.5 Public Safety and Security

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											
PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES					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											
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performan ce Quarter 2 Target	Status	Varian ce and Reason s for Varian ce	Correct ive Action
PUBLIC SAFETY																
ALL	Admirative Support	CONTRAVE NTION MANAGEM ENT SYSTEM	Procurem ent of license fee	Fully functional electronic speed law enforcemen t system	Percentage of a fully functional electronic speed law enforcemen t system	100% of a fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforce ment system	Draft specificatio ns submitted to Supply Chain	Engagem ent with supply chain to approve the specificat ions and to advertise the item.	Specificatio ns advertised and closed after the advert period,	Supply chain process unfold and a service provider is appointed	Submitted new specificati on to SCM and it serves before the BSC		None	None require d
ALL	Admirative Support	SPEED LAW ENFORCEM ENT CAMERAS-	SCM Processe s	Installation for a fully functional electronic speed law	Number of Apparatus	Procurement of 4 Apparatus	None	None	A requisition will be submitted to Supply Chain to	An official order will be created	Cameras will be delivered	Project complete	Negative		Awaits appoin tment of service	Make use of the month to month

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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
					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											
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performan ce Quarter 2 Target	Status	Varian ce and Reason s for Varian ce	Correct ive Action
		HANDHELD CAMERAS		enforcemen t system					create an official order						provid er	contra ct to procure.
ALL	Admirative Support	Crime prevention projects	Crime preventio n 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	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime preventio n activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	4 crime prevention activities conducted		Positiv e (+1)	None require d
ALL	Admirative Support	Crime prevention projects	Street Trading by – law enforcem ent		Number of street trading operations to enforce by- laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operation s to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	6 street trading operations conducted		Positiv e (=3)	None require d

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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
					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											
Var d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/ ast performan ce 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performan ce Quarter 2 Target	Status	Varian ce and Reason s for Varian ce	Correct ive Action
ALL	Admirative Support	Un- roadworthy vehicles Road safety project	Un- roadwort hy 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 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadwort hy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	677 notices Issued to motorist driving unroadwort hy vehicles		Positiv e (+427)	None require d
ALL	Admirative Support	Driver fitness road safety project	Driver fitness road safety project		Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	509 notices Issued to motorist driving without safety belts		Positri ve (+259)	None require d

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													
			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													
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/ past performan ce 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performan ce Quarter 2 Target	Status	Varian ce and Reason s for Varian ce	Correct ive Action
										safety belts						

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											
PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES					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											
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performan ce Quarter 2 Target	Status	Varian ce and Reason s for Varian ce	Correct ive Action
ALL	Admirative Support		9mm Handgun s	To draw specificatio ns for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performanc e of functions	Number of 9mm Handguns 280	9mm Handguns	Procureme nt of 280 9mm hand guns	Decision taken at the BAC that the tender be re- advertise and that the process must start up fresh. New documents been drafted for submission .	Re advertise ment	Closing of bid and supply chain processes unfold	Appointme nt of service provider and procureme nt of guns	None: Not yet advertised		Negati ve	Specifi cations to be submit ted to SCM

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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
					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											
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/ ast performan ce 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performan ce Quarter 2 Target	Status	Varian ce and Reason s for Varian ce	Correct ive Action
ALL	Admirative Support		12 Gauge Shotguns	To draw specificatio ns for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performanc e of functions	Number Gage Shotguns	12 Gauge Shotguns	Procureme nt of 40 Gauge Shotguns	Decision taken at the BAC that the tender be re- advertise and that the process must start up fresh. New documents been drafted for submission	Re advertise ment	Closing of bid and supply chain processes unfold	Appointme nt of service provider and procureme nt of guns	None: Not yet advertised		Negati ve	Specifi cations to be submit ted to SCM
ALL	Admirative Support		Bullet proof Vests	Draw specificatio ns for the procureme nt of Bullet proofs	Public safety used these items but are sufficient	Purchase of Bullet proof Vests	Bullet proof Vests	Procureme nt of bullet proof vests	Decision taken at the BAC that the tender be re- advertise	Re advertise ment	Closing of bid and supply chain processes unfold	Appointme nt of service provider and procureme nt of guns	Legal Service submitted the contract to the City		Positiv e	None require (waiting for Signing

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 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												
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performan ce Quarter 2 Target	Status	Varian ce and Reason s for Varian ce	Correct ive Action
					Public Safety				and that the process must start up fresh. New documents been drafted for submission				Manager's for signature			of contra ct)
6.8	6.10,	Law Enforceme nt Projects and patrols	Visible policing and operation s		Number of law enforcemen t projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforceme nt projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcemen t projects and patrols	35 patrols conducted		Positiv e (+32)	None require d
8	8.7															
16	16.6															
20	20.6															
21	21.17															
28	28.11															

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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE											
					BUILDING SOCIAL COHESION											
					ENVIRONMENT & WASTE											
					FIRE AND DISASTER SERVICES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					HOUSING AND COMMUNITY FACILITIES											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					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											
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual performan ce Quarter 2 Target	Status	Varian ce and Reason s for Varian ce	Correct ive Action
20	20.5		Traffic congestio n at Mim osa 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	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	35 normal patrols conducted		Positiv e	None require d

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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS												
					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												
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performan ce Quarter 2 Target	Status	Varian ce and Reason s for Varian ce	Correct ive Action	
21	21.16		Intensify law Enforcem ent due to a culture of disregard for traffic rules and regulatio ns	Visible policing and operations	One speed camera operation per ward	Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforceme nt projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcem ent projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcemen t projects and patrols	32 patrols conducted		Positiv 3 (+29)	None require d	
24	24.6	Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue,	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	50 speed law enforcement projects	Number of speed law enforcement projects	Number of speed law enforceme nt projects	10 speed law enforcemen t projects	15 speed law enforcem ent projects	10 speed law enforcemen t projects	15 speed law enforcemen t projects	None conducted		Negati ve;	Liaise with Techni cal	
25	25.11														Place ment of road signag e for speed enforc		
26	26.10																

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)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				02 – INCLUSION AND ACCESS												
				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												
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/ ast performan ce 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performan ce Quarter 2 Target	Status	Varian ce and Reason s for Varian ce	Correct ive Action
		Genl De Wet and Memorium road Uitsig													ement not yet erected	road signage
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave nue and Schnehaue 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	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Normal patrols were conducted		Positiv e	None require d
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	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Normal patrols were conducted		Positiv e	None require d

6.6 Office of the City Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE																
02 – INCLUSION AND ACCESS																
03 – GROWTH,																
04 – GOVERNANCE																
GOOD GOVERNANCE																
GOOD GOVERNANCE																
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.																
■ ORGANISATIONAL STRENGTH																
SPATIAL TRANSFORMATION																
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
Internal Audit Unit																
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	4	Number of Audit Committee meetings held	4	Number of Audit Committee meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	3 Meetings held 30/10/2023 30/11/2023 14/12/2023 23		+3	N/A
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2	Number of Audit Committee reports to Council	2	Number of Audit Committee reports to Council	2		1 Report to Council		1 Report to Council	1 Audit Committee report to Council Audit Committee Report for Quarters		-	N/A

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE																
02 – INCLUSION AND ACCESS																
03 – GROWTH,																
04 – GOVERNANCE																
GOOD GOVERNANCE																
GOOD GOVERNANCE																
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.																
▪ ORGANISATIONAL STRENGTH																
SPATIAL TRANSFORMATION																
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
													1 and 2 Of 2023/24 To Council (Council item 204.1 14/12/23)			
ALL	Admirative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30	Number of IA reports issued	30	Number of IA reports issued	30	4 IA reports issued	8 IA reports issued	9 IA reports issued	9 IA reports issued	8 Internal Audit reports issued		-	N/A
													Employee verification on behalf of the Auditor-General (Internal Audit report			

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE													
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			▪ ORGANISATIONAL STRENGTH													
			SPATIAL TRANSFORMATION													
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
													17/2023-24) Fleet Management Audit (Internal Audit report 18/2023-24) Audit Of Performance Information – 1st Quarter SDBIP Progress Report 2023/2024 (Internal Audit report			

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
				03 – GROWTH,												
				04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE												
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
				▪ ORGANISATIONAL STRENGTH												
				SPATIAL TRANSFORMATION												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
													19/2023-24)			
													Quarterly Reviews On Risk Management Processes (Quarters 1 and 2; 2023/24) (Internal Audit report 20/2023-24)			
													Compliance Checklist -Quarter 4 of 2022/23 and			

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													
			GOOD GOVERNANCE													
			GOOD 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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
													Quarter 1 of 2023/24 (Internal Audit report 21/2023-24) Traffic Law Enforcement (Internal Audit report 22/2023-24) Report on Loss Control (Internal Audit report			

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE													
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE													
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			■ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION													
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
													23/2023-24) Audit of Management of Cemeteries (Internal Audit report 24/2023-24)			
Risk Management Unit																
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	Number of risk registers developed.	1	1	1	1	1	0			
ALL	Administrative Support	Risk management reports developed	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4	Number of risk management reports developed.	4	1	1	1	1	1		0	
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks	4	Number of awareness	4	Number of Risk Management	4	1	1	1	1	1		0	

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
				03 – GROWTH,												
				04 – GOVERNANCE												
				GOOD 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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			to acceptable appetite		sessions held		nt awareness sessions held.									
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	7.15 km	Number of Kilometers Constructed	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	0	Appointment of Contractor	25% Of 0.5 km	100% of 0.5 km	0		-0.5km	To appoint contractor once panel approved
Ward 1, 2, 3, 5, 13, 14, 18	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops:	None (New Project)	No of Pole Stops Erected	38 Pole Stations	Total number of Pole Bus Stops	38 Pole Stations	38 Pole Stations							

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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action		
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits				0	0					0	Contract or is installing ITS on buses	0	
Ward 1, 2, 3, 5, 13, 14	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops:	None (New Project)	No of Bus Stations Completed	8 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	8 Sheltered bus stops	8 Sheltered bus stops									

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													
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits													
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous	None (New Project)	Percentage Completion of Construction Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Completed	Appointment of Service Provider	50% Complete Transfer Facility	0			To appoint PSP

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.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SD8IP Output Key Performance Indicator	Final SD8IP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Compliance and Quality Audits Bus Depot fully compliant to Universal Access Requirements: 1)Improved Performance Monitoring: 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Building Works	25% Complete Bus depot	Completed Bus Depot Building Works	25% Complete Bus depot	Tender Advertised (SCM Processes to be finalized)	Appointment of contractor	10%	25%	0		-10%	To appoint tpsp
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 1)	Functional and Compliant Civil Works:	90%	Percentage Completion of Bus Depot	100% Completed Bus Depot	Percentage Completion of Bus Depot	100% Complete Bus Depot Earthworks		90%		100% Complete Bus Depot	0		-90%	To appoint contra

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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			1)Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring.		Earthworks and civils works	Earthworks and civils works	Earthworks and civils works	and civils works				Earthworks and civils works				ctor once panel is approved

6.7 Technical 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					ROADS AND STORMWATER / WATER AND SANITAION											
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
Roads and Stormwater																
8, 17	8.3 & 17.5	T1432 MAN 10786 BERGMAN SQUARE UPG	To ensure the provision of services to communities in a sustainable manner.	60 % complete	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km			4.4 Km		PSP has been appointed		None	Resolve budget constrains and fast track implementation
		T1534B: VERENIGING AVENUE EXTENTIO N: ROADS	To ensure the provision of services to communities in a sustainable manner.	80 %Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km		1.9 Km			79 % of 1.9 km construction progress		1.9 km Contractor poor performance due to non payments Delays in Payment certificates by MMM	Resolve budget constraints by pay contractors timeously and fast track implementation
19		T1532: VISTA PARK BULK STORMWATER A	To ensure the provision of services to communities in a	Design Complete	Kilometers of bulk stormwater built.	1.6 Km	Kilometers of bulk stormwater built.	1.6 Km			1.6 Km		93% of 1.6 km construction progress towards		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				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		TER	sustainable manner.										the completion			
ALL		RESEALING OF STREETS/SPEED HUMPS	To ensure the provision of services to communities in a sustainable manner.	10 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	65 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	6 Km	1 Km	1 Km	2 Km	2 Km	1.6 Km progress		0,6 km more	Resolve budget constraints and fast track implementation
ALL		STORMWATER REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	3 km	Kilometers of stormwater improved and or rehabilitated	10 Km	Kilometers of stormwater improved and or rehabilitated	3 Km	1 Km			2 Km	42% Construction stage PSP has been appointed		None	Resolve budget constraints and fast track implementation
ALL		REFURBISHMENT MANAGEMENT SYSTEM	To ensure the provision of services to communities in a sustainable manner.	Condition Assessment stage	Updated and approved road and stormwater management information system.	2	Updated and approved road and stormwater management information system.	1				1	Implementation of MMM Stormwater Condition Assessment		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				ROADS AND STORMWATER/ WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL		DEVELOP MASTER PLANS	To ensure the provision of services to communities in a sustainable manner.	Inception	Updated and approved sector plans.	1	Updated and approved sector plans.	Condition Assessments and Situation analysis.				Condition Assessments and Situation analysis.	None		None	Resolve budget constraints
6	6.2	MAPANG WANA STREET: FREEDOM SQ; UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.8 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 1.8 km				15% of 1.8 km	PSP has been requested		None	Resolve budget constraints and fast track implementation
1	1.6	BATHO ROADS; UPGRADE OF ROADS AND STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	3 km	Kilometers of gravel roads upgraded to surface roads per lane.	10% of 3 Km				10% of 3 Km	PSP has been appointed.		None	Resolve budget constraints and fast track implementation
31	31.1	T1523: SECTION G UPGRADES	To ensure the provision of services to communities in a sustainable manner.	Design complete.	Kilometers of gravel roads upgraded to surface roads per lane.	3.8 Km	Kilometers of gravel roads upgraded to surface roads per lane.	10% of 3.8 km				10% of 3.8 km	PSP has been appointed.		None	Resolve budget constraints and fast track implementation

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				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
38	38.1	T1525: BOT RD 601: SECTION D: UPGRADE	sustainable manner. To ensure the provision of services to communities in a sustainable manner.	Design complete.	roads per lane.	5.6 Km	Kilometers of gravel roads upgraded to surface roads per lane.	5% of 5.6 Km				5% of 5.6 Km	PSP has been requested		None	Resolve budget constraints and fast track implementation
2	2.3	T1527B; BOCHABE LA: STREETS: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	2 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 2 km				15% of 2 km	PSP has been appointed.		None	Resolve budget constraints and fast track implementation
2	2.3	T1527C: BOCHABE LA: STREETS: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.6 Km	Kilometers of gravel roads upgraded to surface roads per lane.	18% of 1.6 Km				18% of 1.6 Km	PSP has been appointed.		None	Resolve budget constraints and fast track implementation
10	10.3	T1528: MAN RD 11388 & 11297: JB	To ensure the provision of services to	Design Complete	Kilometers of gravel roads upgraded	1.9 Km	Kilometers of gravel roads upgraded to surface	10% of 1.9 Km				10% of 1.9 Km	PSP has been appointed.		None	Resolve budget constraints and fast track implementation

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				ROADS AND STORMWATER / WATER AND SANITAION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		MAFORA: UPGRADE	communities in a sustainable manner.		to surface roads per lane.		roads per lane.									
21	21.2	T1536: HEAVY REHABILITATION OF ZASTRON STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	4.6 Km	Kilometers of road resurfaced, resealed, and rehabilitated per lane.						PSP has been appointed.		None	Resolve budget constraints and fast track implementation
21	21.2	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	4.4 Km	Kilometers of road resurfaced, resealed, and rehabilitated per lane.						PSP has been requested		None	Resolve budget constraints and fast track implementation
19		T1538: UPGRADING INTERSECTION ST GEORGE ST & PRESIDENT BRAND	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	1	Number of road intersections upgraded.	15 % of 1 intersection				15 % of 1 intersection	PSP has been appointed.		None	Resolve budget constraints and fast track implementation

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 (FSODS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	19.1	T1539: UPGRADE OF TRAFFIC INTERSECTIONS	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Number of road intersections upgraded.	1	Number of road intersections upgraded.	80 % of 1 intersection			50 % of 1 intersection	60 % of 1 intersection	PSP has been appointed.		None	Resolve budget constraints and fast track implementation
39	39.2	T1522: THA RD 2029, 2044 and 2031: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	5 % of 4.4 Km				5 % of 4.4 Km	PSP has been appointed.		None	Resolve budget constraints and fast track implementation
3	3.2	T1428A MAN RD 198 199&200 BOCH	To ensure the provision of services to communities in a sustainable manner.	Construction stage.	Kilometers of gravel roads upgraded to surface roads per lane.	2.96 Km	Kilometers of gravel roads upgraded to surface roads per lane.				2.96 Km		PSP has been requested.		None	Resolve budget constraints and fast track implementation
Sanitation																
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION	Appoint PSP to update the GIS system	None	Updated Geographical information	Updated Geographical information system	Updated Geographical information system	Updated Geographical information system	Appoint PSP	Continue with GIS update	Continue with GIS update	Continue with GIS update	PSP has been requested		PSP not appointed	Appoint PSP Start updating GIS

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				ROADS AND STORMWATER / WATER AND SANITAION													
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action	
		UPDATE			Final IDP Outcome Key Performance Indicator	(GIS)	(GIS)	Final SDBIP Target 2023/2024								Update of GIS not started	
		BLOEMSP RUIT URGENT REFURBISHMENT											PSP appointed		PSP was appointed on the second quarter thus delays in construction	Fast track progress	
28	28.4 & 28.5	BOTSHAB ELO SECTION K PUMPSTATION AND RISING MAIN	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	10km Kilometers of sewer pipes upgraded and or refurbished	10km	Complete Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procurement	Start with Stage 4 Procurement	Complete Stage 1 Inception ,	Complete Stage 2 (Prelim Design),	Complete Stage 3 (Detail Design) and start with Stage 4 Procurement	Proceed with Stage 4 Procurement	PSP has been appointed		Stage 2 (Prelim Design) to be reviewed	Review Stage 2, Prelim Design and reports	
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Develop Sewer Masterplan and Water Services Development	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with development of WSDP	Continue with development of WSDP	Continue with development of WSDP	Approved WSDP	Continuing with development of WSDP		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				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8	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 even	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	PSP is appointed		None	None
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 17	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 even	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	PSP is appointed		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				ROADS AND STORMWATER / WATER AND SANITAION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
32	32.2	BOTSHABELO MAIN OUTFALL SEWER	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	20km	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Start with Stage 5 of the Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Appoint Contractor	Proceed with contract.	PSP has been appointed		Stage 4 (Documentation and Procurement is 75% Complete), Procurement appointed, PSP to review Stage 4 including all reports	Review Stage 4 (Documentation and Procurement including all reports
		REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW											PSP appointed			
		REFURBISHMENT OF SEWER SYSTEMS											PSP appointed			
ALL	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL	Appoint PSP for the design and supervision	Completed Civil work for sludge stream	Upgraded treatment capacity in	Upgrade WWTW to 30 MU/day	Upgraded treatment capacity in	Upgraded treatment capacity in	Appoint PSP	Finalize tender documentation	Start SCM process to	Appoint contractor	PSP and contractors were appointed			

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 - INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		CAL AND ELECTRIC AL WORKS (SLUDGE STREAM)	during contract. Procure contractor for the project.		megaliters per day		megaliters per day	megaliters per day			appoint contractor					
		MMM WASTE WATER TREATMENT WORKS REFURBISHMENT											None	✖		
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHAB ELO WWTW CIVIL	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 MU/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP appointed and progress resumed.	🟢		
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHAB ELO	Appoint PSP for the design and supervision	None	Upgraded treatment capacity in	Upgrade WWTW to 13 MU/day	Upgraded treatment capacity in	Upgraded treatment capacity in	Appoint PSP	Finalize tender documentation	Start SCM process to	Appoint contractor	None	🔴	PSP not appointed	Fast track PSP appointment

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITAION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		WWTW MECH AND ELECTRIC AL	during contract. Procure contractor for the project.		megaliters per day		megaliters per day	megaliters per day			appoint contractor					
		REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN											None			
ALL	Continuation from 2016 to 2021 IDP	STERKWA TER WWTW PHASE 3 MECH AND ELECTRIC AL (LIQUID STREAM)	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for the liquid stream	treatment capacity in megaliters per day	Upgrade WWTW to 13 MU/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP and contractors were appointed			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/C CONDITION MANAGE	Appoint PSP to implement, manage and	Approved Refurbishment and Condition	Updated and managed Refurbishment and	Continuous implementation of Refurbishment and	Updated and managed Refurbishment and	Continuous implementation of Refurbishment	Appoint PSP	Continue with implementation of Refurbishment	Continue with implementation of Refurbishment	Continue with implementation of Refurbishment	PSP has been requested.		PSP not appointed	Fast track PSP appointment

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITATION											
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		MENT PLAN	update the plan	Management Plan	Condition Management Plan	Condition Management Plan	Management Plan	Condition Management Plan		Condition Management Plan	Condition Management Plan	Condition Management Plan				
Water																
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Appoint PSP	Continue with GIS update	Continue with GIS update	Continue with GIS update	None		Appoint PSP	Fast track the appointment process
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADING (MASELSP OORT FILTERS)	Appoint Contractor for implementation of the project	Completed Designs	Upgraded treatment capacity in megalitres per day	Construction	Upgraded treatment capacity in megalitres per day	75ML/day (GIS)	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the contractor	Start with Construction	PSP and contractor has been appointed		None	none
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIAT	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works	10 of bulk water pipeline and number of associated works completed	Kilometers of bulk water pipeline and number of associated works completed	10 of bulk water pipeline and number of associated works	Appoint PSP	Start with Feasibility Study	Continue with feasibility study	Finalize designs	None		Start with Feasibility Study	Fast track the progress

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				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		ED WORKS FOR REZONING			works completed			completed								
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABACHUNG (20ML)	Complete detailed design, and documentation	PSP appointed and Feasibility study complete	Completed reservoir	Completed detailed design, and documentation	Completed detailed design, and documentation	Completed detailed design, and documentation	Draft detailed design report	Complete detailed design report	Start with SCM Processes	Appoint the Contractor	PSP has been requested.		Detailed design report and tender document are completed.	Fast track the progress
25	25.2	PELLISSIER RESERVOIR	Implement the outcomes of the Feasibility Study: Upgrade, refurbish the pumpstation and isolate the areas of supply	Completed Feasibility Study	Upgrade, refurbish the pumpstation and isolate the areas of supply	Upgrade, refurbish the pumpstation and isolate the areas of supply	Upgrade, refurbish the pumpstation and isolate the areas of supply	Upgrade, refurbish the pumpstation and isolate the areas of supply								
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Payment of outstanding claims on works done by PSP's.	None	Augmentation of water supply from Gariep Dam	Resuscitate the implementation of the project by taking back	Resuscitate the implementation of the project by taking back	Resuscitate the implementation of the project by taking	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	None		No dispute yet declared	Declare a dispute with taking over of the project

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				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
43/ 50	-	DEWETSD ORP - BOREHOLE REFURBISHMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	the project from DWS	Completed Feasibility Study	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	None		Appoint PSP	Appoint PSP and complete SCM process to appoint PSP.
43/ 50	-	DEWETSD ORP - STEEL TANK PUMPSTATION REFURBISHMENT	Appoint PSP, Contractor and refurbish	None	Refurbished Steel Tank and Pumpstation	Appoint PSP and Contractor	Refurbished Steel Tank and Pumpstation	Appoint PSP and Contractor	Appoint PSP	Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	None		Appoint PSP	Appoint PSP and complete SCM process to appoint PSP.
21	-	BLOEMFONTEIN NORTHERN BULK DISTRIBUTION PIPELINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Completed Feasibility Study	None		Appoint PSP	Appoint PSP and complete SCM process to appoint PSP.
ALL	-	NEW 45 ML LONGRID	Appoint PSP to Complete Feasibility	None	Dependent on the outcome	Completed feasibility study	Dependent on the outcome of	Completed	Appoint PSP	Start with Feasibility Study	Continue with	Completed Feasibility Study	None		Appoint PSP	Appoint PSP and complete SCM

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				ROADS AND STORMWATER / WATER AND SANITAION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		GE RESERVOIR	Study and construction Supervision		of the feasibility study		the feasibility study	feasibility study			Feasibility Study					process to appoint PSP.
ALL	-	NEW GROENVLEI 20ML RESERVOIR AND BULK SUPPLY LINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	None		Appoint PSP	Appoint PSP and complete SCM process to appoint PSP.
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSP OORT	Appoint PSP, Contractor and refurbish	None	Refurbished Sluice Gate	Appoint PSP and Contractor	Refurbished Sluice Gate	Appoint PSP and Contractor	Appoint PSP	Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Prices negotiated with prospective bidders		None	None
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.	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	20 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	20 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	None		5 bulk Check Meters were not installed/Refurbished. Contractors were not performing according to	Expedite the installation/Refurbishment of Bulk Check Meters. New Contractor was appointed in December 2023.

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			Documentation and Procurement of Service Providers. Project/Contract administration on & Site supervision. Close-out and capitalise the assets.												expectations	
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Appoint PSP, Contractor and refurbish	None	Refurbished Water Systems	Appoint PSP and Contractor	Refurbished Water Systems	Appoint PSP and Contractor	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Refurbishment	Prices negotiated with prospective bidders		None	None
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOCKES DAM)	Appoint PSP and Contractor for implementation of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint PSP and Contractor	kilometers of gravity line completed	Appoint PSP and Contractor	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the Contractor	None		Appoint PSP	Fast track the allocation process

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint PSP and Contractor	kilometers of gravity line completed	Appoint PSP and Contractor	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the Contractor	None		Appoint PSP	Fast track the allocation process
	Continuation from 2016 to 2021 IDP	MAKURU NG INTERNAL WATER RETICULATION	Appoint Contractor for implementation of the project	PSP Appointed, design and Tender Document Completed	300 households provided new water service points meeting minimum standard	Appoint Contractor and Start with construction	300 households provided new water service points meeting minimum standard	Appoint Contractor and Start with construction	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	Continue with Construction	PSP has been requested		Allocation of the PSP	Fast track the allocation process
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Incomplete Land Surveying	Number of pumpstations and kilometers of rising main completed	Appoint PSP and Contractor	Number of pumpstations and kilometers of rising main completed	Appoint PSP and Contractor	Appoint PSP	Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP has been appointed		Documentation	Fast track the documentation progress
ALL	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION	Complete construction works and Finalize	Construction	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Continue with construction on works	Complete construction works and	None	None	PSP has been appointed to ensure		Construction work not yet completed	Pay the contractor timeously to fast

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				ROADS AND STORMWATER / WATER AND SANITATION												
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												
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		REFURBISHMENT	close-out report							Finalize close-out report			the completion			track the progress
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Develop Water Masterplan and Water Services Development Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with development of WSDP	Continue with development of WSDP	Continue with development of WSDP	Approved WSDP	WSDP Project List compiled, project prioritization model created with the latest information from the masterplan documents . Project list integrated with MMM budget and planning information. Model has been updated based on feedback received from MMM. Additional		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				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADE : RISING MAINS REFURBISHMENT	Appoint land surveyor	Land Surveying	Refurbished rising mains	Complete condition assessment and refurbishment	Refurbished rising mains	Complete condition assessment and refurbishment	Appoint PSP	Complete stage 4	Complete stage 5	Continue stage 6 for the river crossing	PSP has been Appointed		. Stage 4(Documentation and Procurement Services not yet started)	Complete stage 4
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Appoint PSP	Continue with implementation of Refurbishment and Condition	Continue with implementation of Refurbishment and Condition	Continue with implementation of Refurbishment and Condition	PSP has been Appointed		Continuation of with implementation of Refurbishment and Condition	Fast track the progress

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					ROADS AND STORMWATER / WATER AND SANITATION											
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL		DAM SAFETY REPORTS (MOCKES DAM, VANSTAD ENSRUS DAM, MASELSP OORT DAM)	Appoint PSP and Complete Dam Safety Reports	None	Completed Dam Safety Reports	Completed Dam Safety Reports	Completed Dam Safety Reports	Appoint PSP	Appoint PSP	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Management Plan		Management Plan not yet started.	Fast track the allocation process
50	-	VANSTAD ENSRUS - DAM ABSTRACTION AND BOREHOLE REFURBISHMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	None		Appoint PSP	Fast track the allocation process
43	-	WEPENER - BOREHOLE	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the	Completed Feasibility Study	Refurbished boreholes based on the outcomes of the	Completed Feasibility Study	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	None		Appoint PSP	Fast track the allocation process

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		REFURBISHMENT			outcomes of the feasibility Study		feasibility Study									
-		NEW GRASLAND RESERVOIR FEASIBILITY STUDY	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	None		Appoint PSP	Fast track the allocation process
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/REPLACEMENT OF VALVES AND AUDIT, REPAIR AND ASSOCIATED PERTINENT WORK	Allocate the budget. Field assessment and audit of isolation valves, Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and	None	Number of valves refurbished, Replaced and installed	70 valves refurbished, Replaced and installed	Number of valves refurbished, Replaced and installed	70 valves refurbished, Replaced and installed	10 valves refurbished, Replaced, and installed	15 valves refurbished, Replaced, and installed	20 valves refurbished, Replaced, and installed	25 valves refurbished, Replaced, and installed	2 valves refurbished, Replaced, and installed.		13 valves refurbished, Replaced, and installed. Poor performance of Contractors	2 valves refurbished, Replaced, and installed.

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				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
47	N/A	CONSTRUCTION OF A NEW STORE ROOM	-Allocate budget. -Appoint Service Provider -Contract administration and supervision. -Close-out and capitalize the asset	None	Completed Storeroom	Appoint Service providers, design, Documentation and Procure Contractor	Completed Storeroom	Appoint Service providers, design, Documentation and Procure Contractor	Appoint Professional Service providers	Design & Documentation	Procure Contractor	Procure Contractor	PSP has been appointed		Design and documentation on could not be concluded. Delayed appointment of PSP	Expedite the design and documentation
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	-Allocate budget. -Collect and process meter data. -Documentation and Procurement of Service Providers. -Contract administration	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	450 water meters replaced/installed and uploaded on the billing system	Total number of water meters replaced/installed and uploaded on the billing system	450 water meters replaced/installed and uploaded on the billing system	112 water meters replaced/installed	112 water meters replaced/installed	113 water meters replaced/installed	113 water meters replaced/installed	257 water meters replaced/installed		145 More water meters were replaced/installed Contractors performed beyond expectations	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				ROADS AND STORMWATER / WATER AND SANITATION												
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			on and supervision. -Close-out and capitalize the assets on annually basis													
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	3600 prepaid water meters installed/replace	Total number of prepaid water meters replaced/installed	1164 prepaid water meters replaced/installed	Total number of prepaid water meters replaced/installed	1164 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	21 prepaid water meters replaced/installed		270 prepaid water meters were not replaced/installed Delayed appointment of new contractors	Two New Contractors were appointed in December 2023.

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS			ROADS AND STORMWATER / WATER AND SANITATION													
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION of SAM MAST MODULE.	Allocate budget. MAST Development and coding and Integration and testing. Implementation and deployment. Handover & Training and user manual.	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	Implementation of SAM MAST Module	MAST development – Phase 1 (Software). Handover and Training	Implementation of SAM MAST Module	MAST development – Phase 1 (Software). Handover and Training	MAST development – Phase 1 (Software). Handover and Training	MAST development – Phase 1 (Software). Handover and Training	MAST development – Phase 1 (Software). Handover and Training	MAST development – Phase 1 (Software). Handover and Training	MAST development – Phase 1 (Software). Handover and Training			
															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			ROADS AND STORMWATER / WATER AND SANITATION														
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.	Communi-ty Aspirations No.	Program me/Proje ct	Strategies	Baseline/Per- formanc e 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Continuation from 2016 to 2021 IDP		PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and PRV identification/planning & design of new PRV zones. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and	15 PRVs commissioned/refurbished	Number of PRVs commissioned or refurbished	20 PRVs commissioned/refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	PSP has been appointed		5 were not PRVs commissioned/refurbished.	Fast track the progress

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			ROADS AND STORMWATER / WATER AND SANITATION													
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			capitalize the assets.													
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint Contractor for Implementation of the project	PSP Appointed, design and Tender Document Completed	Integrated and Optimized Water Assets	Commerce with integrated and optimized water assets	Integrated and Optimized Water Assets	Commerce with integrated and optimized water assets	Start with SCM process to appoint the Contractor	SCM process to appoint the Contractor	Commerce with integrated and optimized water assets	Commerce with integrated and optimized water assets	Tender document approved by BSC		None	SCM to advertise the tender

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						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			1	2	3	4	5	6		7	8	9
FINANCE												
4-4.1	95% revenue collection rate as per Circular 71 to be maintained monthly	100.44% of revenue collection rate on outstanding debt as per	Monthly revenue collection rate of 95% on all outstanding Debt during 2023/24	Monthly revenue collection of 95% on outstanding debt by 30 September 2023	Monthly revenue collection of 95% on outstanding debt by 30	Monthly revenue collection of 95% on outstanding debt by 31 March 2024	Monthly revenue collection of 95% on outstanding debt by 30 June 2024	Collection rate for the quarter is 111.47 % which is 16.47% higher than the quarterly target of 95% as per		There is a variance of 16.47% which is higher than the target of 95%.	No remedial action required, as winter months, July and August had shortfalls due to the timing difference the excess in the summer months	

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							
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		during 2023/24.	general ledgers			December 2023			MFMA Circular 71 ratio calculation		None – within the norm as per Annexure 2 – Template for calculation of Uniform Financial Ratios and Norms (Circular 71)	which is from winter consumption redresses the collection to within the norm
	4-4.2	98% actual readings in the amount billed per month throughout the 2023/24 year	98.66% actual readings in the amount billed per month	98% actual readings in the amount billed throughout 2023/24 FY year	98% actual readings in the amount billed throughout Quarter 1	98% actual readings in the amount billed throughout Quarter 2	98% actual readings in the amount billed throughout Quarter 3	98% actual readings in the amount billed throughout Quarter 4	The number of accounts billed for the quarter was 99.04%		There is a variance of 1.04 % which is higher than the target of 98%	No remedial action required, however the KPI will be monitored

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						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target				
	4.-4.4	Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	2022/23 twelve (12) monthly Financial Reports	Twelve (12) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Section 87 report for the quarter was submitted to the parent municipality within 7 working days period		None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY				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					
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
	4.-4.5	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	2022/23 Mid-term performance & budget assessment report	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	N/A	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	The KPI is not applicable for the quarter under review.		None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
	4-4.7	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	a) Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for quarter four (4) FY 2022/2023 as per performance agreement	a) Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) FY 2023/2024 as per	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) 2023/2024 as per performance agreement of FY 2023/24.	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) 2023/2024 as per performance agreement of FY 2023/24.	An appointment with the office of the CEO was made on the 06 th of December 2023.		None	None
									A copy of the performance assessment of the Chief Financial Officer for quarter four financial year 2022/23 as per performance agreement was submitted to the			

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY				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			
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
					of FY 2022/23	performance agreement of FY 2023/24.			performance and Compliance directorate on the 09th of October.			
					b) Submit copy of assessment to Performance and Compliance Directorate	b) Submit copy of assessment to Performance and Compliance Directorate	b) Submit copy of assessment to Performance and Compliance Directorate	b) Submit copy of assessment to Performance and Compliance Directorate				

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								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
											(25) high mast lights bringing forward the execution of the planned targets for the 2023/24 FY	
	5.18	Ward 5 Erection and commissioning of one (1) high mast lights within	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Erection, Testing and commissioning		Due to the appointment of the service provider the contractor expedited the process for erection and commissioning of the twenty-five	Not required

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							
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		Mangaung by 30 June 2024									(25) high mast lights bringing forward the execution of the planned targets for the 2023/24 FY	
6.9	Ward 6 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Erection, Testing and commissioning		Due to the appointment of the service provider the contractor expedited the process for erection and commissioning of the twenty-five (25) high mast	Not required	

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					
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action		
											lights bringing forward the execution of the planned targets for the 2023/24 FY			
17.3	Ward 17	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	5	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Erection, Testing and commissioning		Due to the appointment of the service provider the contractor expedited the process for erection and commissioning of the twenty-five (25) high mast	Not required		

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								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
											lights bringing forward the execution of the planned targets for the 2023/24 FY	
	17.19	Ward 17 Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Foundation to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of three (3) installed high mast by 30 June 2024	Erection, Testing and commissioning		Due to the appointment of the service provider the contractor expedited the process for erection and commissioning of the twenty-five (25) high mast	Not required

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					
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
											lights bringing forward the execution of the planned targets for the 2023/24 FY	
	33.6	Ward 33 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Erection, Testing and commissioning		Due to the appointment of the service provider the contractor expedited the process for erection and commissioning of the twenty-five (25) high mast	Not required

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						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
											lights bringing forward the execution of the planned targets for the 2023/24 FY	
	36.4	Ward 36 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Erection, Testing and commissioning		Due to the appointment of the service provider the contractor expedited the process for erection and commissioning of the twenty-five (25) high mast	Not required

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										02 – INCLUSION AND ACCESS			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										IMPROVED QUALITY OF LIFE			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										ENERGY AND ELECTRICITY			
CIRCULAR 88 REPORTING REFORMS										SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)										SERVICE DELIVERY IMPROVEMENT			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter								
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action	
											lights bringing forward the execution of the planned targets for the 2023/24 FY		
	42.7	Ward 42 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Erection of the mast		Due to the appointment of the service provider the contractor expedited the process for erection and commissioning of the twenty-five (25) high mast	Not required	

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								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
											lights bringing forward the execution of the planned targets for the 2023/24 FY	
	46.6	Ward 46 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Erection, Testing and commissioning		Due to the appointment of the service provider the contractor expedited the process for erection and commissioning of the twenty-five (25) high mast lights bringing	Not required

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					
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter								
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action	
	5-2.1(c)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	Area Faults a) 30% within 1.5 hours b) 60% within 3.5 hours c) 90% within 7.5 hours and d) 98% within 24 hours and	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ outage, the customers supply should be restored as follows:	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ outage, the customers supply should be restored as follows:	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ outage, the customers supply should be restored as follows: a) 30% within 1.5 hours	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ou tage, the customers supply should be restored as follows:	a) 6.76% b) 21.91% c) 54.08% d) 90.21% e) 100.00%		a) 23.24% b) 38.09% c) 30.92% d) 7.79% e) 0.00% Prolonged power failures caused by double cable faults and overhead line that are decrypted. Available fleet in	Replacement of decrepit cables and overhead lines together with regular planned and preventative maintenance.	

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							
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			e) 100% within a week		a) 30% within 1,5 hours b) 60% within 3,5 hours c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 th September 2023	a) 30% within 1,5 hours b) 60% within 3,5 hours c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 December 2023	b) 60% within 3,5 hours c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2024	a) 30% within 1,5 hours b) 60% within 3,5 hours c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2024			Power Failure office was 47% standby office.	

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						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			Single Complaint a)20 % within 1.5h b)50 % within 3.5h c)80 % within 7.5h d)98 % within 24h; and e)100% within 168 h	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	b) After an unplanned interruption which affects a single i.e., individual customer interruption/ outage, the customers supply should be restored as follows:	b) After an unplanned interruption which affects a single i.e., individual customer interruption/ outage, the customers supply should be restored as follows:	b) After an unplanned interruption which affects a single i.e., individual customer interruption/ outage, the customers supply should be restored as follows: a) 20 % within 1.5h	b) After an unplanned interruption which affects a single i.e., individual customer interruption/ outage, the customers supply should be restored as follows	a) 1.77% b) 8.85% c) 26.28% d) 71.47% e) 100.00%		a) 18.23% b) 41.15% c) 53.72% d) 26.53% e) 0.00%	Replacement of decrepit cables and overhead lines together with regular planned and preventative maintenance. Prolonged power failures caused by double cable faults and overhead line that

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							
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
			as per NERSA		a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100 % within 168h as per NERSA requirement by 30 th September 2023	a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and e) 100 % within 168 h as per NERSA requirement by 31 March 2024	b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and e) 100 % within 168 % within 168 has per NERSA requirement by 30 June 2024	a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and e) 100 % within 168 % within 168 has per NERSA requirement by 30 June 2024			are decrypted. Available fleet in Power Failure office was 47% standby office.	

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				
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	
		in terms of NRS 047 (2019) - 4.5.1 by 30 June 2024		in terms of NRS 047 (2019) - 4.5.1 requirements by 30 June 2024	4.5.1 by 30 September 2023	in terms of NRS 047 (2019) – 4.5.1 by 31 December 2023	by 31 March 2024	047 (2019) – 4.5.1 by 30 June 2024	restored as per NERSA license requirement
	5-2.2(e)	Percentage of valid customer applications for new electricity connections	73.86 %. New electricity connections processed as a percentage.	70% of valid customer applications for new electricity connections processed as	70% of valid customer applications for new electricity connections processed as a percentage in	70% of valid customer applications for new electricity connections processed as	70% of valid customer applications for new electricity connections processed as a percentage in	70% of valid customer applications for new electricity connections processed as a percentage in	urgent work activities. Equipment challenges during switch-on
					</				

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								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target				
		processed in terms of municipal services by June 2024		a percentage in terms of municipal service standards by June 2024	terms of municipal service standards by 30 September 2023	a percentage in terms of municipal service standards by 31 December 2023	terms of municipal service standards by 31 March 2024	percentage in terms of municipal service standards by 30 June 2024.				
	5-2.2(f)	Number of dwellings provided with connections to the mains electricity supply of the municipality	200 dwellings provided with electricity	400 dwellings provided with electricity connections by 30 June 2024	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2024	400 dwellings provided with electricity connections by 30 June 2024	Drilling and planting of poles in Kanana C completed		Surveying, Wayleave Applications, Designing, Drilling and planting of poles for 328 stands	Challenges of the MMM Human

NATIONAL KEY PERFORMANCE AREA (NIKPA)						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						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		by 30 June 2024									Settlements to provide the beneficiary list from the sites earmarked for electrification as well as the repegging thereof	
	5-2.3(g)	Ensure that the performance assessment of the Executive Manager Engineering Wires is	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as	Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for Quarter four (4)	Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) FY 2023/24 as	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter	Assessment for EM: Engineering Wires was concluded on the 15 th of September 2023.		Not applicable Not applicable	Not required Not required

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						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
					of October 2023 for record keeping.	e on the 15 January 2024 for record keeping.	on the 15 April 2024 for record keeping.	e on the 15 July 2024 for record keeping.				
ENGINEERING-RETAIL												

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									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
	6-2.2(a)	Conduct inspection on Time of Use (ToU) connections to ensure optimum	857 Time of Use (ToU) inspected.	Inspection of 1970 Time of Use (ToU) connections 30 June 2024	Inspect 550 Time of Use (ToU) connections for period 01 July 2023 and 30 September 2023	Inspect 435 Time of Use (ToU) connections for period 01 October 2023 and 31	Inspect 435 Time of Use (ToU) connections for period 01 January 2024 and 31 March 2024	Inspect 550 Time of Use (ToU) connections for period 01	439 Meters inspected.		-4	None.

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
		functionality by 30 June 2024				December 2023		April 2024 and 30 June 2024				
	6-2.2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity by 30 June 2024	22.64% of total residential electricity provision allocated as Free Basic Electricity by 30 June 2022	16% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2024	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2023	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 October 2023	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2024	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2024	3.8%		0.2% Less collection rate for FBE from customers.	KPI is dependent on customer collection

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								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
						December 2023						
	6-2.2(c)	Monitor and report the variance of the Distribution Losses based on the NERSA guidelines for the entire	12% Distribution losses as per NERSA guideline.	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	6.44% (Average of October 2023 and November 2023)		5.56% 12% loss baseline is calculated over a 12 month period	12% loss baseline is calculated over a 12 month period.

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS				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								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
					Directorate on the 10 th of October 2023 for record keeping.	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January 2024 for record keeping.	Performance and Compliance Directorate on the 10 th of April 2024 for record keeping.	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of July 2024 for record keeping.				
	6-2.2(e)	100% disconnections as per	95% of revenue collection	Monthly Disconnection rate of 100 %	Monthly Disconnection rate of 100% on	Monthly Disconnection rate of 100% on	Monthly Disconnection rate of 100% on	Monthly Disconnection rate of 100%	- 80.66% excluding Provincial		19,34%	Finalization of Matters affecting disconnections.

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					
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 2 Target	Status	Variance and Reasons for Variance	Corrective Action
											arrangement negotiations.	
	6-2.2(f)	98% actual readings in the amount billed per month throughout the 2023/24 year	98% actual readings	98% actual meter readings in the amount billed throughout 2023/24 FY year	98% actual meter readings in the amount billed throughout Quarter 1	98% actual meter readings in the amount billed throughout Quarter 2	98% actual meter readings in the amount billed throughout Quarter 3	98% actual meter readings in the amount billed per month throughout Quarter 4	99.04%		-1.04% Performing as planned	None



Annexure B

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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 QUARTERLY REPORTING													
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	EE1.11(1)	200,00	400,00	0,00	0,00		0,00					
	1 Number of new residential supply points energised by the municipality					0							
EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	EE1.13(1)	73,9%	100,0%	100,0%	71,2%		28,8%					
	1 Number of valid customer applications for a new electricity connection processed within municipal standard timeframes					47							
	2 Total number of valid customer applications for a new electricity connection processed	EE1.13(2)				66							
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11(1)	100,0%	100,0%	100,0%	100,0%		0,0%					
	1 Number of unplanned outages restored within x hours					524							
	2 Total number of unplanned outages	EE3.11(2)				524							
EE3.21	Percentage of planned maintenance performed		98,0%	100,0%	100,0%	100,0%		0,0%					

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
ENV5.12	EE3.21(1)	1 Actual number of maintenance 'jobs' for planned or preventative maintenance				30							
	EE3.21(2)	2 Budgeted number of maintenance 'jobs' for planned or preventative maintenance				30							
	Number of coastal water samples taken for monitoring purposes ENV5.12(1)	1 Simple count of the number of coastal water samples taken for monitoring purposes	0,00	0,00	0,00	0,00	R 0,00	0,00	MMM not a coastal city				
						0							
ENV5.21		Number of inland water samples taken for monitoring purposes	93,00	0,00	0,00							Samples are to be taken from October to end March every year (summer period).	Q2 October to March 2024
HS2.22	ENV5.21(1)	1 Simple count of the number of inland water samples taken for monitoring purposes				35,00		-35,00				Samples are to be taken from October to end March every year (summer period).	Q2 October to March 2024
		Average number of days taken to process building plan applications of less than 500 square meters	63,00	30,00	30,00	27,00		3,00	Currently there are 12 interns assisting at	urgent appointment of GM, BCO, senior building			

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
TR4.21	HS2.22(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than 500 square meters							building control only until March 2024 therefore planned outputs can be met	inspectors, building inspectors required for service delivery			
						6534							
	HS2.22(2)	2 Number of building plan applications less than 500 square meters adjudicated											
						242							
	Percentage of municipal bus services 'on time'	0,0%	0,0%	0,0%	#DIV/0!	0					Municipal buses service not operational as yet		
TR4.21	TR4.21(1)	1 Scheduled municipal bus departures 'on time'											
	TR4.21(2)	2 Total scheduled municipal bus departures				0							
	TR5.31	Percentage of scheduled municipal bus trips that are universally accessible		0%	0%	#DIV/0!					Municipal buses service not operational as yet		

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
TR6.12	TR5.31(1)	1 Number of all scheduled municipal bus trips that are universally accessible				0							
	TR5.31(2)	2 Total number of scheduled municipal bus trips				0							
		Percentage of surfaced municipal road lanes which has been resurfaced and resealed	1,0%	100,0%	100,0%	0,1%		99,9%					
	TR6.12(1)	1 Kilometres of municipal road lanes resurfaced and resealed				1,6							
TR6.13	TR6.12(2)	2 Kilometres of surfaced municipal road lanes				1600							
		KMs of new municipal road network	2,40	6,30	0,00	0,00		0,00	Non appointment of PSPs	Expedite appointments of PSP			
TR6.21	TR6.13(1)	1 Number of kilometres of surfaced road network built				0							
	TR6.13(2)	2 Number of kilometres of unsurfaced road network built				0							
		Percentage of reported pothole complaints resolved within standard response time	29,81%	100,00%	100,00%	51,22%		48,78%					
	TR6.21(1)	1 Number of pothole complaints resolved within the standard time after being reported				63							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
WS1.11	TR6.21(2)	2 Number of potholes reported				123							
	Number of new sewer connections meeting minimum standards		0,00	300,00	0,00	0,00		0,00	Non appointment of PSPs	Expedite appointments of PSP			
	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		620,00	300,00	0,00	0,00		0,00	Non appointment of PSPs	Expedite appointments of PSP			
	WS2.11(1)	1 Number of new water connections to piped (tap) water				0							
	WS2.11(2)	2 Number of new water connections to public/communal facilities.				0							
	Percentage of callouts responded to within 48 hours (sanitation/wastewater)		89,0%	100,0%	100,0%	44,0%		56,0%					
WS3.11	WS3.11(1)	1 Number of callouts responded to within 48 hours (sanitation/wastewater)				3646							
	WS3.11(2)	2 Total number of callouts (sanitation/wastewater)				8282							
	Percentage of callouts responded to within 48 hours (water)		81,6%	100,0%	100,0%	84,7%		15,3%					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
GG1.21	WS3.21(1)	1 Number of callouts responded to within 48 hours (water)				4364							
	WS3.21(2)	2 Total water service callouts received				5150							
	Staff vacancy rate		62.2%			60.7%							
GG1.22	GG1.21(1)	1 The number of employee posts on the approved organisational structure				7919							
	GG1.21(2)	2 The number of permanent employees in the municipality				3114							
	Percentage of vacant posts filled within 3 months		0.0%	50.0%	15.0%	0.0%		15.0%					
GG2.11	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				6							
	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)		100.0%	100.0%	100.0%	196.1%		-96.1%					
GG2.11(2)	GG2.11(1)	1 Total number of ward committees with 6 or more members				100							
	GG2.11(2)	2 Total number of wards				51							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
GG2.12	Percentage of wards that have held at least one councillor-convened community meeting		92,0%	100,0%	100,0%	2,0%		98,0%					
	GG2.12(1)	1 Number of councillor convened ward community meetings				15							
	GG2.12(2)	2 Total number of wards				51							
	GG2.12(3)	3 Reporting quarter				15							
GG2.31	Percentage of official complaints responded to through the municipal complaint management system			100,0%	100,0%	#DIV/0!							
	GG2.31(1)	1 Number of official complaints responded to according to municipal norms and standards				0							
	GG2.31(2)	2 Number of official complaints received				0							
	GG5.11	Number of active suspensions longer than three months	0,00	0,00	0,00	2,00		-2,00					
GG5.12	Quarterly salary bill of suspended officials					2							
	GG5.12(1)	1 Sum of the salary bill for all suspended officials for the reporting period				R 707 848							
						R707 848,37							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
LED1.21		Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		5 400,00	1 300,00	814,00		486,00	Non Reporting By departments	Departments must report WO created in their EPWP Target in the HOD's Targets (SDBIP)	Data will be provided	Data will be provided	Data will be provided
	LED1.21(1)	1 Number of work opportunities provided by the municipality through the Expanded Public Works Programme				814							
	LED1.21(2)	2 Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.				0					To request provincial department to provide information on time		
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services	10,0%	10,0%	2,0%	3,4%		-1,4%					
	LED2.12(1)	1 R-value of operating budget expenditure on free basic services				329925788							
	LED2.12(2)	2 Total operating budget for the municipality				9679050436							
FD1.11		Percentage compliance with the required attendance time for structural firefighting incidents	59,0%	100,0%	100,0%	64,5%		35,5%					
	FD1.11(1)	1 Number of structural fire incidents where the				100							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
LED1.11	FD1.11(2)	attendance time was 14 minutes or less											
		2 Total number of distress calls for structural fire incidents received				155							
		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100,0%	100,0%	12,0%								
		LED1.11(1)				5,0%		7,0%					
LED1.31	LED1.11(2)	1 R-value of operating expenditure on contracted services within the municipal area				200376035,6							
		2 Total municipal operating expenditure on contracted services				4016408602							
		Number of individuals connected to apprenticeships and learnerships through municipal interventions		620,00	16,00	86,00		-70,00					
		LED1.31(1)				86							
LED2.11	LED2.11(1)	1 Simple count of the number of individuals enrolled in apprenticeships and learnerships through municipal interventions											
		Percentage of budgeted rates revenue collected	80,0%	20,0%	20,0%	22,3%		-2,3%					
		LED2.11(1)				344345208							
		2 R-value of the rates revenue operating				1541522093							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
budget for the financial year													
LED3.11	Average time taken to finalise business license applications		7,00	21,00	21,00	4,20		16,80			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 complacency must be in place by 4 Municipal Divisions.	
LED3.11(1)	1 Sum of the total working days per business application finalised					21					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 complacency must be in place by 4 Municipal Divisions.	
LED3.11(2)	2 Number of business applications finalised					5					1 Applications finalized		

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
LED3.12	Average time taken to finalise informal trading permits		21,00	21,00	21,00						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. The main function is with LED in allocation of an informal trading site. After this has been done food handling enterprises needs to apply for the necessary health related certificates	
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					#DIV/0! 21					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	Not all informal traders needs a trading license only food in the form of a meat	

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly 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
	LED3.12(2)	2 Number of completed informal trading permit applications finalised				0					around time of an application	Not all informal traders needs a trading license only food in atthe form of a meal	
LED3.13	Average number of days taken to process building applications of 500 square meters or more		131,00	60,00	60,00	45,00		15,00	Currently there are 12 interns assisting at building control only until March 2024 therefore planned outputs can be met	urgent appointment of GM, BCO, senior building inspectors, building inspectors required for service delivery			
	LED3.13(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the				495							

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		municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more											
	LED3.13(2)	2 Number of building plan applications greater than or equal to 500 square meters adjudicated				11							
LED3.21		Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	95,0%	95,0%	30,0%	27,4%		2,6%	due to system collapse, clearance certificates could not be issued.	Separate environment was created to continue with such processes.			
	LED3.21(1)	1 Number of revenue clearance certificates issued within 10 working days of the time of completed submission				320							
	LED3.21(2)	2 Total number of revenue clearance completed				1170							
LED3.31		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150,00	150,00	150,00	37,50		112,50					
	LED3.31(1)	1 Sum of the number of days from the point of advertising a tender in				150							

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LED3.32	LED3.31(2)	terms of the 80/20 procurement process to the issuing of the letter of award											
		2 Total number of 80/20 tenders awarded as per the procurement process				4							
		Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	77.8%	100.0%	100.0%	75.7%		24.3%	Cash constraints	Improved debt collection			
		LED3.32(1)				1693							
FM1.11	LED3.32(2)	1 Number of municipal payments within 30-days of complete invoice receipt made to service providers											
		2 Total number of complete invoices received (30 days or older)				2235							
		Total Capital Expenditure as a percentage of Total Capital Budget	100.0%	95.0%	25.0%	14.8%		10.2%		Timeous implementation of projects			
FM1.12	FM1.11(1)	1 Actual Capital Expenditure				171006064.9							
		2 Budgeted Capital Expenditure				1154486634							
	FM1.12(1)	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	100.0%	95.0%	25.0%	45.9%		-20.9%		Management to closely monitor the budget			
		1 Actual Operating Expenditure				4016408602							

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FM1.13	FM1.12(2)	2 Budgeted Operating Expenditure				8746024667							
	Total Operating Revenue as a percentage of Total Operating Revenue Budget		100,0%	95,0%	25,0%			-23,9%		Management to closely monitor the budget			
	FM1.13(1)	1 Actual Operating Revenue				48,9%							
FM1.14	FM1.13(2)	2 Budgeted Operating Revenue				4556262788							
						9311433012							
	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget		100,0%	100,0%	100,0%					Management to closely monitor the budget			
FM1.21	FM1.14(1)	1 Actual Service Charges Revenue				49,2%		50,8%					
	FM1.14(2)	2 Actual Property Rates Revenue				2710960329							
	FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue				800378314,6							
FM3.11	Funded budget (Y/N) (Municipal)		1	1	1	7139411240							
	FM1.21(1)	1 Municipal funded budget self-assessment outcome (Yes= 1 and No= 2)				1		0					
	Cash/Cost coverage ratio		1,7	1,7	1,7					Effective and efficient implementation of debt collection policy.			
	FM3.11(1)	1 Cash and cash equivalent				0,1		1,6					
						808006544,6							

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FM3.13	FM3.11(2)	2 Unspent Conditional Grants				445544059,1							
	FM3.11(3)	3 Overdraft				0							
	FM3.11(4)	4 Short Term Investment				0							
	FM3.11(5)	5 Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)				3324444667							
	Trade payables to cash ratio		95,0%	95,0%	25,0%	13,3%		11,7%					
FM3.14	FM3.13(1)	1 Cash and cash equivalents				808006544,6							
	FM3.13(2)	2 Trade payables				6087522597							
	Liquidity ratio		1,0	1,0	1,0					Management to implement revenue enhancement strategies			
FM4.31	FM3.14(1)	1 Cash and cash equivalents				0,1		0,9					
	FM3.14(2)	2 Current liabilities				808006544,6							
	Creditors payment period		68,7	30,0	30,0	11514019598							
FM4.31	FM4.31(1)	1 Trade Creditors Outstanding				4,4		25,6					
	FM4.31(2)	2 Credit purchases (operating and capital)				443179413,6							
						4073027089							

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FM5.11	FM4.31(3)	3 Number of days in the reporting year to date				40							
		Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	95,0%	95,0%	25,0%			10,2%					
	FM5.11(1)	1 Internally Generated Funds				14,8%	25331498,09						
	FM5.11(2)	2 Borrowings				0							
FM6.12	FM5.11(3)	3 Total Capital Expenditure				171006064,9							
		Percentage of awarded tenders (over R200k], published on the municipality's website	100,0%	100,0%	100,0%			0,0%					
	FM6.12(1)	1 Number of awarded tenders published on the municipality's website				14							
FM6.13	FM6.12(2)	2 Number of awarded tenders				14							
		Percentage of tender cancellations	16,0%	0,0%	0,0%				withdrawn / cancelled bids due to the expired validity period	applicable processes to be concluded within the set timelines			
	FM6.13(1)	1 Number of tenders cancelled				#DIV/0!							
FM7.11	FM6.13(2)	2 Total number of tenders advertised and closed				0							
		Debtors payment period	240,0	240,0	60,0	184,1		-124,1		Effective and efficient implementation			

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FM7.12	FM7.11(1)	1 Gross Debtors				10205907327				of debt collection policy.			
	FM7.11(2)	2 Bad Debt Provision				7507518810							
	FM7.11(3)	3 Billed Revenue				1758868114							
	FM7.11(4)	4 Number of days in the reporting period year to date				120							
	Collection rate ratio		87,0%	87,0%	87,0%					Effective and efficient implementation of debt collection policy.			
FM7.12	FM7.12(1)	1 Gross Debtors Opening Balance				10205907327							
	FM7.12(2)	2 Billed Revenue				1758868114							
	FM7.12(3)	3 Gross Debtors Closing Balance				10720766531							
	FM7.12(4)	4 Bad Debts Written Off				659690							
								16,3%					
COMPLIANCE INDICATORS													
C1	Number of signed performance agreements by the MM and section 56 managers:		10,00			7,00							
C2	Number of ExCo or Mayoral Executive meetings held:		3,00			3,00							
C3	Number of Council portfolio committee meetings held:		4,00			11,00							
C4	Number of MPAC meetings held:		0,00			5,00			An interim Chairperson was only				

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C6		Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	0,00						elected on 12th July 2023 (item 113.3 and officially elected on 1 September 2023 (item 143.2)				
C7		Number of formal (minuted) meetings - to which all senior managers were invited-held:	5,00				3,00						
C8		Number of councillors completed training:	1,00				0,00						
C9		Number of municipal officials completed training:	84,00				3,00						
C10		Number of work stoppages occurring:	2,00				0,00						
C11		Number of litigation cases instituted by the municipality:	2,00				0,00						
C12		Number of litigation cases instituted against the municipality:	17,00				5,00						
C13		Number of forensic investigations instituted:	0,00				0,00						
C14		Number of forensic investigations concluded:	0,00				0,00						
C15		Number of days of sick leave taken by employees:	3 622,00				556,00						
C17		Number of temporary employees employed:	3 077,00				20,00						
C18		Number of approved demonstrations in the municipal area:	1,00										

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C19		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	0,00			0,00							
C20		Number of permanent environmental health practitioners employed by the municipality:	17,00			16,00					Vacancies not advertised/budgeted for in the current financial year. Labor Requests for funded vacancies has been completed, signed by H.O.D and forwarded to HR	Sufficient funding in the 2023/24 Financial year to fill critical vacancies	2023/24 Approved Budget
C22		Number of Council meetings held:	6,00			4,00							
C23		Number of disciplinary cases for misconduct relating to fraud and corruption:	0,00			0,00							
C24		Number of council meetings disrupted	0,00			1,00			No quorum				
C25		Number of protests reported	0,00			0,00							
C26		R-value of all tenders awarded	R 22 305 391,43			R 0,00			All 14 tenders awarded for the second quarter are rates based				
C27		Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	46,00			23,00							
C28		R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	R 25 839 529,00			R 2 295 846,04							

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C29		Number of approved applications for rezoning a property for commercial purposes:	2,00										
C42		Number of registered engineers employed in approved posts	0,00			0,00							
C43		Number of engineers employed in approved posts:	8,00			8,00							
C44		Number of disciplinary cases in the municipality:	15,00			0,00							
C45		Number of finalised disciplinary cases:	2,00			0,00							
C47		Number of waste management posts filled:	516,00			531,00							
C56		Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas) according to supply level standards)	0,00										
C57		Number of registered electricity consumers with a mini grid-based system in the municipal service area	0,00			23,00							
C58		Total non-technical electricity losses in MWh (estimate)	12,30			4 370,00							
C59		Number of municipal buildings that consume renewable energy	0,00			0,00							
C61		Total number of chemical toilets in operation	0,00			4 378,00							
C63		Total volume of water delivered by water trucks	290 000,00			R 1 316 000,00							
C64		R-value of all direct municipal vehicle operational costs for public transport	R 0,00			0			Municipal buses service not operational as yet				

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C65		Total number of scheduled public transport access points	0,00			0,00			Municipal buses service not operational as yet				
C66		Number of passenger trips on scheduled municipal bus services	0			0			Municipal buses service not operational as yet				
C67		Number of paid full-time firefighters employed by the municipality	117,00			115,00							
C69		Number of 'displaced persons' to whom the municipality delivered assistance	0,00										
C71		Number of procurement processes where disputes were raised	0,00										
C73		Number of structural fires occurring in Informal settlements	4,00			61,00							
C74		Number of dwellings in informal settlements affected by structural fires (estimate)	31,00			61,00							
C75		Number of people displaced within the municipal area	0,00										
C76		Number of SMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	277,00			277,00							
C77		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 0,00			R 0,00			New appointments no spending as yet.		4 bids awarded are 100% black owned		

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C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned		R 34 134 666,65			R 0,00			New appointments no spending as yet.		30% black women owned BID670 with rates based		
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement		R 19 203 626 040,00			R 0,00			New appointments no spending as yet.		4 (Three) awarded bids are on rates based.		
C81	Number of new business license applications		18,00			19,00					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 compliance must be in place by 4 Municipal Divisions. The main function is with LED in allocation of an informal trading site. After this has been done food handling enterprises needs to apply for the necessary health related certificates	
C83	Number of building plans approved after first review		254,00			60,00							
C84	Number of building plans submitted for review		444,00			266,00							

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C85		Number of business licenses renewed	0,00			1,00							
C86		Number of households in the municipal area registered as indigent	34 000,00			60 680,00							
C92		Number of agenda items deferred to the next council meeting	1,00			4,00							
C93		Number of awards made in terms of SCM Reg 32	0,00			0,00							
C94		Number of requests approved for deviation from approved procurement plan	0,00			0,00							
C98		Number of building plan applications approved				0							
C99		Number of electricity connection applications received	0			620							
COMPLIANCE QUESTIONS													

Q2.	Has the IDP been adopted by Council by the target date?	Yes
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	None
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	1
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	0
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	Basic Service Delivery 1, Sewerage Spillages, 2 Roads and Stormwater, 3 Waste Collection and 4 Water and Sanitation

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Q17.		Does the Municipality have a dedicated SME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes										
Q18.		What economic incentive policies adopted by Council does the municipality have by date of adoption?	Draft policy developed and awaiting to be approved by Council.										
Q19.		Is the municipal supplier database aligned with the Central Supplier Database?	Yes										
Q20.		What is the number of steps a business must comply with when applying for a construction permit before final document is received?	20										
Q21.		What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	Community Services										
Q22.		Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	27/06/2023 and 24/08/2023 MOUs										
Q23.		Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	Office of the City Manager										
Q24.		Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes, MPAC is functional										
Q25.		Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	No										