

MANGAUNG

METROPOLITAN

MUNICIPALITY



COUNCIL ITEM:

SDBIP – MFMA SECTION 72

MID YEAR REPORT

01 JULY – 31 DECEMBER 2023



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 the first semester of 2023/2024 financial year, i.e. 01 July 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.

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 72 of the MFMA

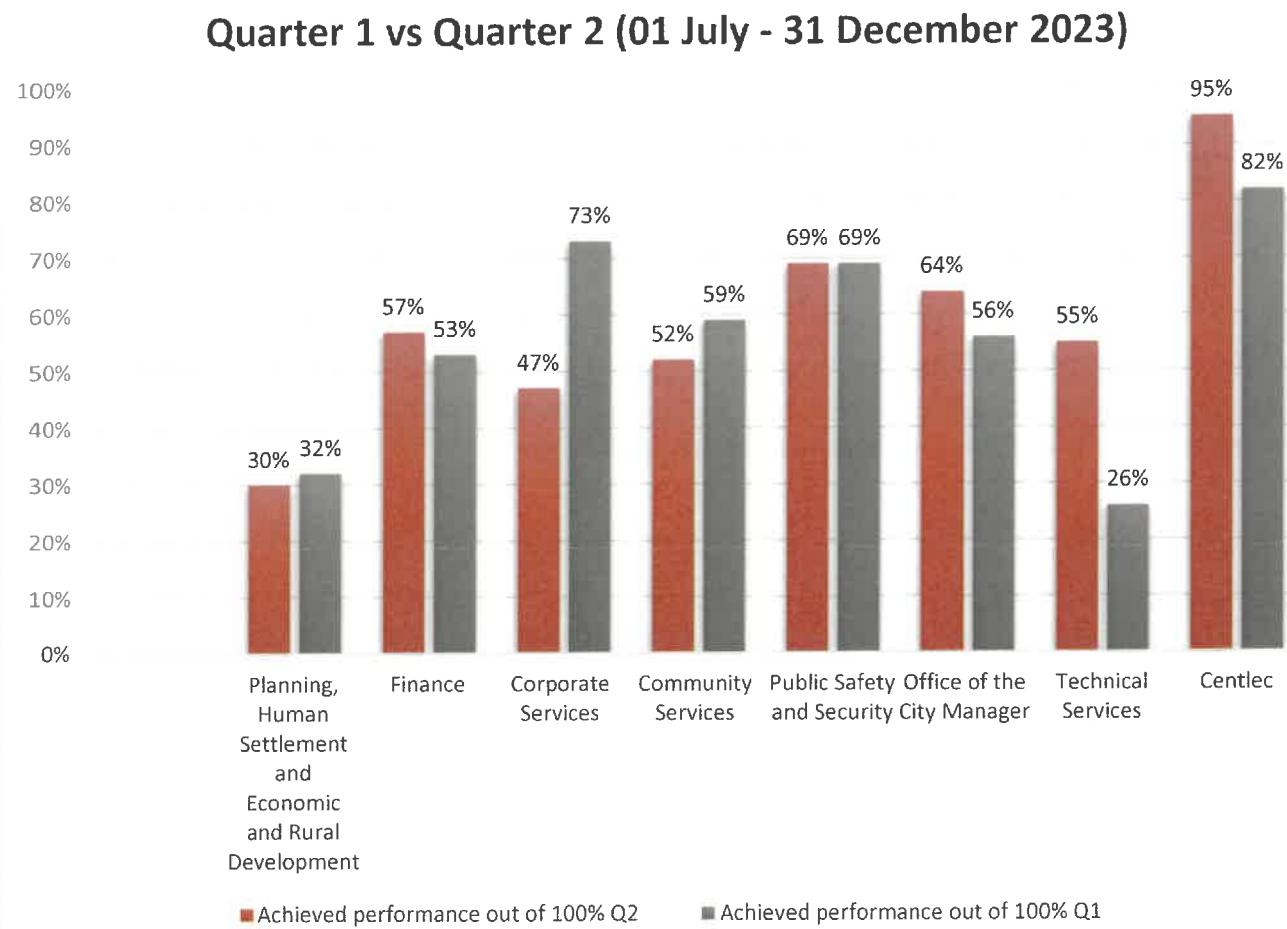
3. Report Overview

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 by this mid-year report.
- 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.

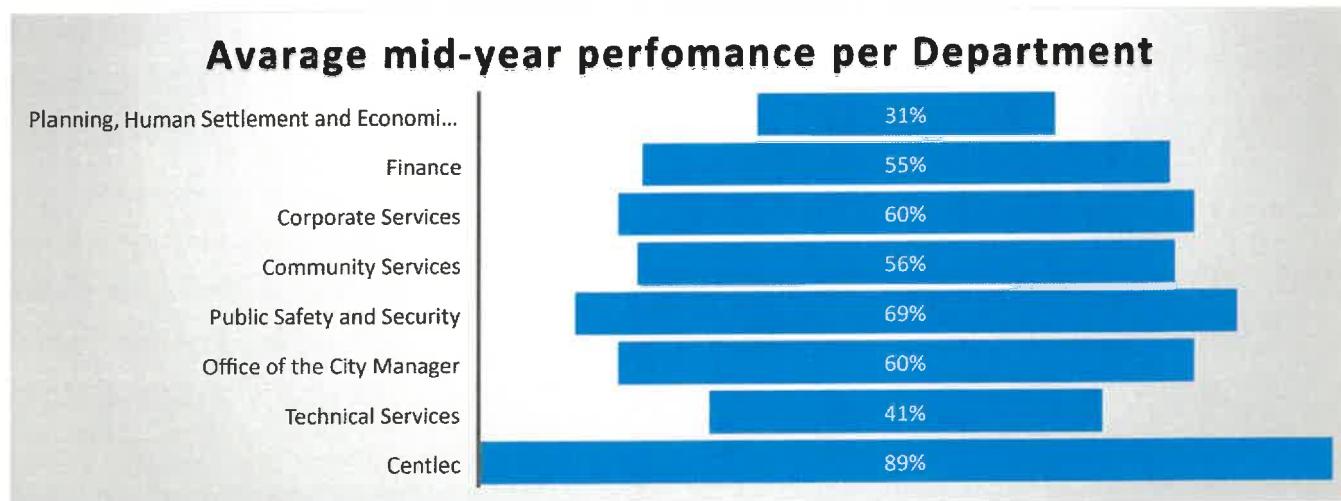
Additionally, the City Manager and EMT continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery.

4. Department's Performance Overview against 2 quarters



5. City's Average mid-year Performance Overview per Department

Following the above, the mid-year actual performance is sitting at an average of 58% which is 3% higher, when compared to the previous mid-year report and below are departmental analysis:



Additionally, and based on the above, the city's performance against the IDP strategic development objectives is as follows:

IDP strategic development objectives	Achieved performance out of 100%
Spatial Transformation	31%
Economic Growth	
Service Delivery Improvement	63%
Financial Health Improvement	55%
Organisational Strength	60%

6. Challenges and Correctives Measures

Hereunder (page 4 – 181) 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.

7. Recommendations

It is recommended that:

- Council approve the MFMA Section 72 SDBIP mid-year report (01 July – 31 December 2023).
- Note the report will be published on the municipal website; and
- Note the report will be submitted to National Treasury

Submitted by:

Mr. Sello More
City Manager
Date: 18/01/2024

Recommended by:

Cllr Gregory Nthatisi
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									
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									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)									
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									
CIRCULAR 88 REPORTING REFORMS									
ECONOMIC GROWTH SPATIAL TRANSFORMATION									
SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	Strategic Baseline/Past performance	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
17.4 18 50			2022/2023						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES									
ECONOMIC AND RURAL DEVELOPMENT									
Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed
2	2	2	2	2	2	2	2	2	2
Awaiting appointment of service provider	Awaiting appointment of service provider	Awaiting appointment of service provider	Awaiting appointment of service provider	Awaiting appointment of service provider	Awaiting appointment of service provider	Awaiting appointment of service provider	Awaiting appointment of service provider	Awaiting appointment of service provider	Awaiting appointment of service provider
Land development support	Land development support	Land development support	Land development support	Land development support	Land development support	Land development support	Land development support	Land development support	Land development support
Service provider	Service provider	Service provider	Service provider	Service provider	Service provider	Service provider	Service provider	Service provider	Service provider
17,415.50	Groundwater augmentation	Land development support	Awaiting appointment of service provider	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Number of boreholes and windmills to be installed

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 (FGSDS)		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	Strategic Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
17.2	17 and 27	Fencing of Municipal plots	Land development support	Appointment of panel system	Number of municipal plots to be fenced	3 municipal plots to be fenced	3 municipal plots	Appointment of service provider	Installation of 1 municipal plots	0	Service provider (Farisa Construction) appointed on 21 December 2023.	Delay with SCM processes due to ICT server breakdown.	Service provider (Farisa Construction) appointed on 21 December 2023.
		-	-	-	Provision of communal water taps	Appoint Consultant Approved designs.	Contractor appointed to reconstruct Naval Hill Gate	Design completion	Appointment of Contractors	Building plans completed.	Building plans completed.	It was agreed by Management that the funding for this project be transferred	Building Plan Completed and designs with tender document prepared.

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	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
CIRCULAR 88 REPORTING REFORMS	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											
SUSTAINABLE DEVELOPMENT GOAL (SDG)	ECONOMIC GROWTH SPATIAL TRANSFORMATION											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT Final IDP Target 2023/2024 Final SDBIP Target 2023/2024 Quarter 1 Target Quarter 2 Target Actual Performance Quarter 1 Target Actual Performance Quarter 2 Target Actual Performance 2 Target Actual Year Performance (01 July – 31 December 2023) Variance and Reasons for Variance Corrective Action											
War d No.	Community Aspirations No.	Programme/Project	Strategie s	Baseline/P ast Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance 2 Target	Actual Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
					Reconstruction of Naval Hill Gate Project closeout						to year 2024/2025)	
					- appointment of Contractor						supplement the budget for the two feasibility studies of Tempe Airport and UDZ Amendment . Funds to be reprioritized via the Adjustment Budget.	
					- construction							
					- project close out							

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 LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES																
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MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES																		
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July - 31 December 2023)	Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance	Corrective Action		
HUMAN SETTLEMENT				ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT				HUMAN SETTLEMENT				HUMAN SETTLEMENT				Get the designs approved in 3 months		
51	51.2	Mattharant heng installation of water and sewer	- Provide security of tenure - Title Dees registration	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	Number of title deeds registration	0	Consultant appointed	Appointment of Consultant was done in November
46	46.1	Madiththabel a installation	- Consultant appointed	Provision of	Appoint Consultant	Contractor appointed	Consultant appointed	No of individual households	Contractor appointed	No of individual households	Contractor appointed	No of individual households	Contractor appointed	No of individual households	0	None	Consultant has not appointed consultant to begin	

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War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
45	11	Sonderwater and Chris Hani bulk sewer line upgraded	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	- Communal water taps	- Approved designs. Contractor appointed. Construction of individual water connections - Project close-out	- Connected with water	-	-	-	-	-	-	been appointed with designs	Get the designs approved in 3 months	

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES						
CIRCULAR 88 REPORTING REFORMS	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						
SUSTAINABLE DEVELOPMENT GOAL (SDG)							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT						
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target
45	11	45.3 11.2	- Sonderwater rand Chris Hani Installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction Project close out	Designs submitted	Appoint Consultant Approved designs.	Contractor appointed
						No of individual households connected with water and sewer	Contractor appointed
						Construction of individual water connections	Consultant appointed
						Project close-out	Design
							0
							None
							0
							Consultant has not been appointed
							Appoint consultant to begin with designs aligning with consultant appointed to design bulk project

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						
War d No.	Community Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance 20/22/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator
7	7.5	Mkhonto installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 111 individual water and sewer connections	111 households connected	No of individual households connected with water and sewer
6	6.3	Saliva Installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 124 individual water and sewer connections	124 households connected	No of individual households connected with water and sewer
46	46.4	Phase 9 installation	- Consultant appointed	Designs approved	Construction of 500 individual households	No of individual households connected	Consultant appointed
							Designs approved
							None
							0
							Actual Mid-Year Performance (01 July - 31 December 2023)
							Variance and Reasons for Variance
							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

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	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						
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War d No.	Community Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance 20/22/2023	Final IDP Outcome Key Performance Indicator	Final SDIP Target 2023/2024	Final SDIP Output Key Performance Indicator
		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	
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	No of individual households connected with water and sewer	Design Consultant appointed
							None
							0
							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

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 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
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51	51.2	Phase 7 bulk water line upgraded	- Consultant appointed - Approved designs - Appointment of Contract - Construction - Project close out	Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Designs approved	0	Consultant appointed	Appointment of consultant was done in November	Get the designs approved in 3 months

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	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH						
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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	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024
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	No of individual households connected with water and sewer	Construction of 91 households connected with water and sewer
39	39.1	Thaba-Nichu 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	No of individual households connected with water and sewer	Construction of 390 households connected with water and sewer

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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						
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								
War d No.		Community Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SD&BIP Target 2023/2024	Final SD&BIP Key Performance Indicator
10		10.3	Caleb Motshabi/ Kgotsong Main Road and Stormwater	- Construction Project close-out	Length of road and stormwater constructed	3.4km road and stormwater constructed	3.4km road and stormwater constructed	Project close-out constructed
12		12.3						Contractor on site with 76% progress
								Project is at 90% completion
								Project is at 90% completion
								10% works outstanding .
								Complete construction in March as per extension of time
								The contractor was delayed with construction to complete 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													
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													
MANAGING 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													
Ward No.		Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
17	17.5	Grassland 4 - Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.93 km road and stormwater constructed	Length of road and stormwater	n	1.93 km road and stormwater	Construction	No construction	No progress	0	No construction	Appoint consultant and contractor to resume construction with consultant
27	27.2	Botsahlolo West Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.8 km road and stormwater constructed	Length of road and stormwater	n	1.8 km road and stormwater	Construction	18.4% construction progress	4% progress	11.20%	There was delays in construction	Contractor to be managed to adhere to programme to complete the project

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 (FGDS)		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.	Progr amme /Project	Strateg ies	Baseline / Past performance 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance	Corrective Action
1	1.8	Tambo Square/ Kgateleopele 2/Namibia ZCC	- Consultant appointed - Approved designs - Appointment of Contracto r - Construction - Project close out	Construction of individual water and sewer connections Project close-out	79 households connected	No of individual households connected with water and sewer	Consultant appointed	0	0	Bid to appoint contractor is at BSC	Designs are approved	Advertise the bid to appoint contractor to start with construction works	
4	4.2	Installation of water and sewer											
37	37.2	Section R installation of water	- Appointment of Contractor - Construction	Designs approved	Construction of 1799 individual water connections	No of individual households connected with water	Construction on	0	None	Contract of consultant expired and bid to appoint contractor has not	Approval for the advertisement to appoint contractor to start with		

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 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									
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance	Final IDP Target 2023/2024	Final SDBiP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July - 31 December 2023)
			- Project close-out								been advertised
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	No of individual households connected with sewer	Consultant appointed	Designs approved	0	None	There is an ongoing dispute with consultant
38	38.5	Section M Installation of sewer	- Consultant appointed	Designs approved	Construction of 1000 individual	No of individual households connected with sewer	Consultant appointed	Designs approved	0	None	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												
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										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
41	41.3	Seroalo Ext 26	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out 	water connections	connected with sewer							with Consultant		

NATIONAL KEY PERFORMANCE AREA (NKPA)						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						
CIRCULAR 88 REPORTING REFORMS						
SUSTAINABLE DEVELOPMENT GOAL (SDG)						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						
Ward No.						
Community Aspirations No.						
Programme /Project						
Strategies						
Baseline/ Past performance						
2022/2023						
- Construction Project close out						
39						
39.1						
Ratau Hambaraza Installation of water						
- Consultant appointed						
- Approved designs						
- Appointment of Contractor						
- Construction Project close out						
Final IDP Target 2023/2024						
Final SDBIP Output Key Performance Indicator						
Final SDBIP Target 2023/2024						
Quarter 1 Target						
Actual Performance Quarter 1 Target						
Actual Performance Quarter 2 Target						
Actual Mid-Year Performance (01 July - 31 December 2023)						
Variance and Reasons for Variance						
Corrective Action						
Get the designs approved in 3 months						
Appointment of consultant was done in November						
Consultant appointed						
Designs submitted						

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						
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 SDBIP Target 2023/2024	Final SDBIP Performance Indicator
37.	37.1	Section R access road and bridge	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	1.8 km length of road and bridge constructed	Contractor appointed	Length of road and bridge constructed	Quarter 1 Target
All wards	Alternative Sanitation Solutions	Advertise ment of Bid - Service Provider appointed	800 households connected with electricity	800 households connected with alternative sanitation	300 households connected with alternative sanitation	Advertisement of Bid	Appointment of Service Provider
						None	0
						No service provider appointed	Advertise to appoint service provider by February

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						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES						
CIRCULAR 88 REPORTING REFORMS	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						
SUSTAINABLE DEVELOPMENT GOAL (SDG)							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT						
War d No.	Community Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target
			- Construction Project close out				Actual Performance Quarter 1 Target
32	32.1	Section T installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction Project close out	Construction of 35 individual water and sewer connections	35 households	No of individual households connected with water and sewer	Actual Performance Quarter 2 Target
						Actual Mid-Year Performance (01 July - 31 December 2023)	Actual Mid-Year Performance (01 July - 31 December 2023)
						Variance and Reasons for Variance	Variance and Reasons for Variance
						Corrective Action	Corrective Action
						Approval for the advertisement to appoint contractor to start with construction works	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						
	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						
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator
32	32.1	Section C Installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction Project close out	Construction of 138 individual water and sewer connections	48 households	No of individual households connected with water and sewer	48 household Consultant appointed
34	34.1	Section N Installation of sewer	- Consultant appointed - Approved designs - Appointment of	Construction of 410 individual sewer connections	Contractor appointed	No of individual households connected sewer	Consultant appointed
							None
							0
							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 IMPROVED QUALITY OF LIFE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)	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							
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator
50	50.5	Wepener Ext 7	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Contractor - Construction - Project close out	Construction of 410 individual water connections	Contractor appointed No of individual households connected water	Consultant appointed Designs submitted
							None
							0
							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

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												
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Target 2023/2024	Final SDIP Output Key Performance Indicator	Final SDIP Target 2023/2024	Quarter 1 Target	Quarter 1 Actual	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July –31 December 2023)	Variance and Reasons for Variance	Corrective Action
7	7.5	Turfaagte ZCC Installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Construction of 36 individual water connections	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	0	Designs approved	Consultant appointed	Consultant appointed	Appointment of consultant was done in November	Get the designs approved in 3 months
5	5.10	Rocklands Bobo Square Installation of water and sewer	- Consultant appointed - Approved designs - Appointment of	Construction of 36 individual water connections	18 households	No of individual households connected water and sewer	18 households	Consultant appointed	0	Designs approved	Consultant 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 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 SD&IP Target 2023/2024	Final SD&IP Target 2023/2024
7	7.5	Winkle Direko Square installation of water and sewer	- Contract on Project close out	- Construction	Construction of 59 individual water connections	No of individual households connected water and sewer	Consultant appointed Designs approved
							Consultant appointed Designs approved
							Get the designs approved in 3 months
							Appointment of consultant was done in November

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											
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													
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance ce 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance	Corrective Action
50	50.5	Wepener bulk sewer upgrade	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close-out	Bulk sewer upgrade	Construction	Appointment of Bulk sewer	Consultant	Designs approved	0	Consultant appointed	Consultant appointed	Appointment of consultant was done in November	Get the designs approved in 3 months
All wards		Upgrading Plans	- Consultant appointed - Draft Plans approved	6	Upgrading plans approved	12 upgrading plans	7 upgrading plans	0	Consultant appointed	0	5 Upgrading plans are completed	Consultant has not been appointed for the outstanding	Appoint service provider to finalize the outstanding upgrading plans

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									
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									
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance	Final IDP Outcome Key Performance Indicator 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target
24	Fleurdal installation of water and sewer	- Construction Project close out	- Final plans approved							
47	Bloemsdie 4510	- Construction Project close out								

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						
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						
SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Actual Performance Quarter 1 Target
43	43.8	Dewetsdorp - Installation of water and sewer	- Appointment of Contracto r - Constructi on - Project close out	Bid Specificati ons approved	Construction of 200 water and sewer connections	Construction No of even connected water and sewer	Appointment of contracto r	Bid to appoint contractor is at BAC
30	30.1	Section H&G Installation of water and sewer	- Appointment of Contracto r - Constructi on - Project close out	Bid Specificati ons approved	Construction of 206 water and sewer connections	Construction No of even connected water and sewer	Appointment of contracto r	Contract of consultant expired and bid to appoint contractor has not

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													
War d No.	Community Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July –31 December 2023)	Variance and Reasons for Variance	Corrective Action
32	32.1	Section E1905 installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Construction	No of even connected water and sewer connections	Construction of 56 water and sewer connections	Appointment of contractor	Construction	Construction	0	None	0	been advertised	construction works
47		Bloemsdorp 4510 road and stormwater	- Appointment of consultant - Designs approved	1.5 Km road	Construction	Length of roads and stormwater constructed	Construction	Appointmen t of consultant	Designs approved	0	None	0	The appointment of Consultant has been delayed	Consultant to be appointed in March to start 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									
CIRCULAR 88 REPORTING REFORMS		SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE									
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 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
ECONOMIC GROWTH SPATIAL TRANSFORMATION											
Ward No.		Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
19				- Contract or appointed - Construction - Project close out							
Vista Park 3 Development				Identification of land for informal settlements relocations	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	0	0	0
Vista Park 3 Development				Completion of internal sustainable and integrated Human	100%	Installation of internal services and construction of link road and Electrical installatio	100% completion of internal services and construction of link road and Electrical installatio	100% completion of internal services and construction of link road and Electrical installatio	30 % completion	50 completio n	51% installatio n of services in Ext 257
Vista Park 3 Development											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 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 SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance July - 31 December 2023	Variance and Reasons for Variance	Corrective Action
19	Vista Park 2 Development	Development of sustainable and integrated Human Settlements	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)	Installation of link road and installation of electrical infrastructure (Ext 256 and 257)	Installation of electrical infrastructure (Ext 256 and 257)	100%	100% completion of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 -300)	0% completion	30% completion	84% of the construction of Bulk Sewer pipe Along the Vereeniging Road	84%	84%

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									
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 SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target
							sewer pipes (Ext 296 - 300)			
		Klipfontein	Upgrading water connections to Phase 3	New	Number of households living in informal settlements provided with water	400	Number of households connected with water	Consultant appointed	Approved design	0
								Bid to appoint Contractor		0
										0
										There has been delay in the approval of township with a number of sites affected by underground water

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														
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														
War d No.	Commun ity Aspiratio ns No.	Township /Project	Programme /Project	Strategies	Baseline/ Past performance	Final IDP	Final SDbIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action	None	Project on track
50	None	Township establishment Farm Kareefontein	Undertakin g 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	Compilati on of specialist' s studies (Geotech)	Submitted Specialist studies. Busy with second layout draft	Geotech study complete	Geotech study completed	None	None	None
47	None	Township establishment Plot 7 Bloemspuit (Grassland)	Undertakin g 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	Compilati on of specialist' s studies (Geotech)	Busy with second layout draft	Geo tech study complete	Geotech study completed	None	Project on track	None
28	28.1	Land surveying of the Rem of the Farm Boershabelo 826, Erf	Pegging and surveying	0	100% surveying completed	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	-	Awaiting the completion of the town planning process	Awaiting town planning process	Awaiting the completion of the town planning process	Awaiting the completion of the town planning process	Awaiting the completion of the town planning process	Awaiting the completion of the town planning process	Awaiting the completion of the town planning process

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									
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									
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Quarter 1 Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target
51	None	Township establishment Klipfontein	Undertakin g township establishment processes in terms of SPLUMA	70% completed	1 township established completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	100%	100% township establishment completed
51	Land Surveying Klipfontein	Pegging and surveying and approval of	70% land surveying completed	100% surveying completed (approval of	100% surveying completed (approval of	Approval of SG plans by SG office	100% surveying completed	-	Awaiting town	Awaiting the completion of the town
										Awaiting the completion of the town planning process before
										None

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													
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 SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (July - 31 December 2023)	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	Caleb Motsabi - Service Provider is busy with the compilation of the SG plans.	Caleb Motsabi - SG Plans ready for submission to the SG Office	None	Project on track
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	Parfitt Avenue - complete	Ikgomotseng application	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									
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									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target
39	39.6	Land Surveying Farm vekraal	Pegging and surveying and approval of	0	100% surveying completed (approval of	100% surveying completed	Approval of SG plans by SG office	100% surveying completed	-	Awaiting town
										Awaiting the completion of the town planning
										None
										None

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														
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														
Ward No.	Community Appearances 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	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target					
39	39.6	Township establishment of the farm Veenkraal 605	Undertaking township establishment completed processes in terms of SPLUMA	50% township establishment completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MP) approval	100% township establishment completed	100% township establishment completed	Civil engineering services Reports approval	Traffic Impact study approval	Water and Sanitation as well as Road and Stormwater r comments received.	Evaluation of Traffic Impact Study in progress, Comments received on issues that need to be amended	Evaluation of Traffic Impact Study in progress, Comments received on issues that need to be amended	Expedite the approval of Traffic Impact study

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														
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														
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline / Past performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final SD&IP Target 2023/2024	Final SD&IP Output Key Performanc e Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July –31 December 2023)	Variance and Reasons for Variance	Corrective Action	
39	None	Constructio n 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%	75%	58%	Project on hold, awaiting appointment of new PSP team	Completion of construction	On hold	New Built Environment Panel approved; ToR drafted for appointments of PSP team from the panel
46		Fire station Botshabelo													

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													
ALL.		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															
War d No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/ Past performan ce	Final IDP Outcome Key Indicator	Final IDP Target 2023/2024	Final SD&IP Output Key Performanc e Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance July – 31 December 2023	Variance (01 Reasons for Variance	Corrective Action	
ALL	Administr ative 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 tender specifications and submission to BSC	Appointm ent of service providers	Bid doc prepared and to be sent to SCM for advertisement after signing by CFO	Document was presented at Bid Spec, changes were requested. Changes were made and copy delivered to SCM	Document was presented at Bid Spec, changes were requested. Changes were made and copy delivered to SCM	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	Administr ative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointme nt of project manager	New project	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and SCM buyers' cards in use	Start the SCM processes through contract	Procure the RFID buyers card	SCM processes finalized.	The 1 st phase invoice has been paid and installation to begin	None	None	

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									
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									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance ce 20/22/2023	Final IDP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target
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	SCM processes send to SCM	SCM processes
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 held
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	17	8 Decision letters processed	25
ALL	Administrative Support	Environmental educational and awareness	Develop educational materials, conduct	100% education and awareness	4 Educational and awareness programs	4 Educational and awareness programs	4 Educational and awareness programs	4	Education and	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									
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									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target 2023/2024	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July – 31 December 2023)
ALL	Administrative Support	Environment compliance	visits and organize workshop awareness programs	programs complete	Compliance audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	1 Compliance Audit	1 Compliance Audit

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)		CIRCULAR 88 REPORTING REFORMS		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		FINANCIAL MANAGEMENT		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE															
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	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%	20%	15%	80%	83%	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	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	5%	8%	7%	0	0	0	0	No accounts were send via postal services pending appointment of the service provider supplying specialized paper for printing accounts. The bid served at Bid Evaluation Committee								

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		01 - SPATIAL INTEGRATION		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		CIRCULAR 88 REPORTING REFORMS	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		FINANCIAL MANAGEMENT		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		FINANCIAL HEALTH IMPROVEMENTS									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July – 31 December 2023)

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 - SPATIAL INTEGRATION												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		FINANCIAL MANAGEMENT												
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
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 SD&IP Output Key Performance Indicator	Final SD&IP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
ALL	Administrator 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%	69%	71%	71	22%		
ALL	Administrator 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	0	3654	3654	+3454	No corrective action required.	
ALL	Administrator 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	3	3	Updated fixed asset registers	Updated FAR 3 months	3FAR and 3WIP	none	No corrective action required.
ALL	Administrator Support	New valuer to be appointed	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	Supplementary valuation rolls implemented	2	Supplementary valuation rolls implemented	1	0	6	1	7	0	No corrective action required.	

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 - SPATIAL INTEGRATION		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGSDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		CIRCULAR 88 REPORTING REFORMS		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		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 Key Indicator	Final SDBiP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action								
ALL	Administrative Support	All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	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 SCM regulation	100%	100%	100% compliance SCM regulation	100%	100%	100%	100%	100%	100%	100%	100%	0	No corrective action required.								
ALL	Administrative Support	Financial viability/stability	Timorous implementation of projects	% operation and capital expenditure against the budget	95%	95%	% operation and capital expenditure against the budget	95%	25%	50%	Expenditure – Capital – 3%	Expenditure – Capital – 3%	Expenditure – Capital – 3%	Expenditure – Capital – 3%	Expenditure – Capital – 3%	Variance – Expenditure – Capital – (15%)	Management will monitor the implementation of projects.								
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Debt coverage	26%	26%	Debt coverage	26%	5%	4%	4%	4%	4%	4%	4%	46%	Effective and efficient implementation of debt delivery.								

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 - SPATIAL INTEGRATION		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88: REPORTING REFORMS		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		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 SD&IP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action																									
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%	112%	117%	117%	117%	-30%	collection policy.																										
ALL	Administrative Support	Cost coverage	Improved revenue collection to meet financial obligations	Cost coverage	2 months	Cost coverage	2 months	2 months	2 months	0.56 months	0.24 months	0.24 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	Timeous 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	Submiss on of 3 monthly Section 71 reports	Submiss on of 3 monthly Section 71 reports	Submiss on of 3 monthly Section 71 reports	Submiss on of 3 monthly Section 71 reports	3 reports submitted on time	3 reports submitted on time	No corrective action required.																									
ALL	Administrative Support	Quarterly submission of MFMA Section 52 Reports	Quarterly submission of MFMA Section 52 Reports	Annual Financial Statements submitted to Auditor-General on time	4 reports 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	Submiss on of 1 section 52 report	Submiss on of 1 section 52 report	Submiss on of 1 section 52 report	Submiss on of 1 section 52 report	2 reports submitted on time	2 reports submitted on time	No corrective action required.																									
ALL	Administrative Support	Submission of Annual Financial Statements	Submission of Annual Financial Statements submitted to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements submitted to Auditor-General on time	2 AFS Submitted to Auditor-General on time	2 AFS Submitted to Auditor-General on time	2 AFS Submitted to Auditor-General on time	2 AFS Submitted to Auditor-General on time	n/a	n/a	n/a	n/a	0	0	No corrective action required.																									

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		01 - SPATIAL INTEGRATION		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT		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 Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance	Corrective Action								
ALL	Administrative Support	Compilation of Funded Budget	Timous 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	General on time	General on time	0	0	n/a	0	0	No corrective action required.							

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
	02 - INCLUSION AND ACCESS									
	03 - GROWTH									
	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.									
SUSTAINABLE DEVELOPMENT GOAL (SDG)	ORGANISATIONAL STRENGTH									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT									
War d No.	Programme/ Aspirati ons No.	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	Actual Performance Quarter 1 Target
Administrative Support	Fire Detection System for M&M Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of buildings compliant to relevant standards	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	None	Deviation has been approved and the S/P is assessing the area in finalizing the quotation.
Administrative Support	Refurbishment Of HVAC System: Bram Fischer;	Improve the in-and out flow of air in the HVAC System	HVAC system with computerized model							
Administrative Support	Refurbishment Of Refrigeration'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.	Upgrading of existing cooling towers and ventilation system.	Upgrading of existing cooling towers and ventilation system.	None	None	Deliver, Installation, Commissioning and Handover
										S/P Appointed and finalizing the pricing
										None
										None
										None

NATIONAL KEY PERFORMANCE AREA (NKPA)															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)															
02 - INCLUSION AND ACCESS															
03 - GROWTH															
04 - GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)															
CIRCULAR 88 REPORTING REFORMS															
SUSTAINABLE DEVELOPMENT GOAL (SDG)															
SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.															
GOOD GOVERNANCE															
HOUSING AND COMMUNITY FACILITIES															
ORGANISATIONAL STRENGTH															
SERVICE DELIVERY IMPROVEMENT															
War d No.	Commu nity Aspirati ons No.	Program me/Projec t	Strategies	Baseline/Fast 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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
19	Administrative Support	Access Control Equipment at Municipal Buildings	Improve safety and security of employees	Installation of access control at Bram Fischer	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, Installation, Commissioning and Handing over	None	Delivery and installation, commissioning completed	The handing over and enrolment process was delayed due to Dec recess	To finalizing the enrolment process	
Adminis trative Support	Standby Generators 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	Order has been issued	Order has been issued	None	None	
All	Administrative Support	Hardware and Network Equipment	Replacement of aged hardware and network 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	Procurement of hardware equipment for the municipality	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Additional Hardware has been procured for End point backup	Additional Hardware has been procured for End point backup	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		PRIORITY 2 - INCLUSION AND ACCESS		02 - GROWTH		03 - GROWTH		04 - GOVERNANCE													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE		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.		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)													
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH		SERVICE DELIVERY IMPROVEMENT		Final IDP Outcome Key Performance Indicator		Final SDBI/P Target		Final SDBI/P Target		Actual Performance Quarter 1 Target		Actual Performance Quarter 2 Target		Actual Mid-Year Performance (01 July – 31 December 2023)		Variance and Reasons for Variance		Corrective Action	
War d No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Number of desktops and laptops procured	Number of desktops and laptops procured	40 x Laptops	10 x Desktops	40 x Laptops	10 x Desktops	2023/2024	2023/2024	2023/2024	2023/2024	20 x Laptops	20 x Laptops	20 Laptops	20 Laptops	-20	-20	None	None		
All	Administrative Support	Desktops And Laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	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 outdated telephone infrastructure	Procurement , Installation and configuration of outdated telephone infrastructure	Procurement , Installation and configuration of outdated telephone infrastructure	Antiquated	Antiquated	Antiquated	Antiquated	Antiquated	Antiquated	Antiquated	Antiquated	None	None	None	None		
All	Administrative Support	Telecom Infrastructure Equipment	Upgrading of the antiquated telephone infrastructure	Number of desktops and laptops procured	Upgrading of the antiquated telephone infrastructure	Upgraded telephone network infrastructure	Procurement , Installation and configuration of outdated telephone infrastructure	Replaced antiquated telephone infrastructure	Procurement , Installation and configuration of outdated telephone infrastructure	Procurement , Installation and configuration of outdated telephone infrastructure	Procurement , Installation and configuration of outdated telephone infrastructure	Antiquated	Antiquated	Antiquated	Antiquated	Antiquated	Antiquated	Antiquated	Antiquated	Antiquated	None	None	None	None	
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure centres for Leslie Monnanyane	Establish 1 Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 Support centre @ Leslie Monnanyane	Establish 1 Support centre @ Leslie Monnanyane	Establish 1 Support centre @ Leslie Monnanyane	Establish 1 Support centre @ Leslie Monnanyane	Approval for purchase for data centre	Obtain Quotations and configurations	Obtain Quotations and configurations	Obtain Quotations and configurations	Approval for purchase for data centre	Procurement of data centre	The server has been delivered.	The server has been delivered.	The server has been delivered.	None	None	None	None	
All	Administrative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved soft and hardware security	Software and hardware security status quo reports.	Secured and less risk of soft and hardware.	Software and hardware security status quo reports.	Software and hardware security status quo reports.	Software and hardware security status quo reports.	Software and hardware security status quo reports.	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	A deviation has been drafted and to be submitted for approval.	A deviation has been drafted and to be submitted for approval.	A deviation has been drafted and to be submitted for approval.	A deviation has been drafted and to be submitted for approval.	A deviation has been drafted and to be submitted for approval.	A deviation has been drafted and to be submitted for approval.	To appointme nt of the service provider to procure and implement	To implement ICT's security measures.		

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								
War d No.	Commu nity Aspirati ons No.	Program me/Projec t	Strategies	Baseline/Fast performance 2022/2023	Final IDP Target 2023/2024			
All	Administrative Support	Installation of solar panels (PV) – municipal buildings	To ensure business continuity during load shedding	New Project	Installation of Solar panels as an alternative power solution			
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings			
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system			
Final SDBIP Output Key Performance Indicator								
Final SDBIP Target 2023/2024								
Final SDBIP Quarter 1 Target								
Actual Performance Quarter 1 Target								
Actual Performance Quarter 2 Target								
Actual Performance (01 July – 31 December 2023)								
Variance and Reasons for Variance								
Corrective Action								
Software security measures.								
Delays in site handing over as a result of application status								
To finalise the application process and the project commence								

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE															
 INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 - INCLUSION AND ACCESS															
	03 - GROWTH															
	04 - GOVERNANCE															
 FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE 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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
All	Administrative Support	Radio Links	Improve communication within the workforce	None	System for the Council chamber	the Council chamber	recording system for the Council chamber	recording system for the Council chamber	procured and installed	procured and installed	None	None	None	None	Procurement of relevant radio link equipment	SCM processes needs to be followed to appoint a Service Provider
All	Administrative Support	Refurbishment of Gabriel Ditshebe Building and Precincts: Public Safety	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	2 x Infrastructure Towers upgraded	Infrastructure Towers upgraded (Dewetsdorp & Weener)	None	None	None	None	Order issued for the flooring and installation was deferred to early January	To finalize the configuration of the floor

6.4 Community Services

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			02 - INCLUSION AND ACCESS			IMPROVED QUALITY OF LIFE			BUILDING SOCIAL COHESION		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGSDS)			ENVIRONMENT & WASTE			FIRE AND DISASTER SERVICES		
CIRCULAR 88 REPORTING REFORMS			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.			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.		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT			SOCIAL SERVICES		
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Pass performance 2022/2023	Key Performance Indicator	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target
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 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Request for quotation / bid advertised
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	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Request for quotation / bid advertised
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	Number of specifications not submitted to SCM	Request for quotation / bid advertised	Specification s not submitted to SCM
											Specification s not submitted to SCM

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		SDG 15 -PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)																					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)																					
CIRCULAR 88 REPORTING REFORMS																					
SUSTAINABLE DEVELOPMENT GOAL (SDG)																					
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES																					
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2022/2023	Key Performance Indicator	Final IDP Outcome	Target 2023/2024	SDBIP Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Actual Performance Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 2 Target	Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Actual Mid-Year Performance (01 July – 31 December 2023)	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawn mowers	New	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 2 heavy-duty petrol-powered lawn mowers	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 2 heavy-duty petrol-powered lawn mowers	Procurement of 2 heavy-duty petrol-powered lawn mowers	Request for quotation / bid advertised	Request for quotation / bid advertised	Submission of specifications to SCM	Request for quotation / bid advertised	None	Specification is not submitted to SCM	Negative	Quotation processes to be conducted 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 petrol-powered brush cutters procured	Procurement of 2 petrol-powered brush cutters	Number of petrol-powered brush cutters procured	Procurement of 2 petrol-powered brush cutters	Procurement of 2 petrol-powered brush cutters	Request for quotation / bid advertised	Request for quotation / bid advertised	Submission of specifications to SCM	Request for quotation / bid advertised	None	Submission of specifications to SCM not done	Negative	To be concluded in 3 rd quarter through panel system				
ALL	Administrative Support	Mitigated effects of fires and disasters	Inspections at Moderate Risk premises	126	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	98 Inspections conducted at moderate risk premises	45 Inspections at Moderate Risk premises	143	45 Inspections at Moderate Risk premises	Negative	Re-prioritizing of KPI to increase inspections in 3 rd quarter					
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises																		

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGGDS)		BUILDING SOCIAL COHESION		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		ENVIRONMENT & WASTE	
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		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	Quarter 1 Target	Quarter 2 Target
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	1 800 Inspections at LowRisk premises
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (77) Building Plans submitted for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans submitted for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans submitted for compliance with statutory fire safety measures within 5 working days
ALL	Administrative Support	Mitigated effects of industrial washing	Procurement of 4 industrial washing	New	Number of industrial washing	Procurement of 2 industrial washing	Procurement of 2 industrial washing

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IMTSF)		02 - INCLUSION AND ACCESS						
MEDIUM TERM STRATEGIC FRAMEWORK (IMTSF)		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Performance Year Target (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
								washing machines procured	washing machines	washing machines procured	washing machines	washing machines	ons to SCM	bid advertised	submitted to SCM	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	None	Specifications not submitted to SCM	Negative	Conclude quotation processes in 3 rd quarter		

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES	
CIRCULAR 88 REPORTING REFORMS		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	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past performance 2022/2023		Final IDP Outcome Key Performance Indicator	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Actual Mid-Year Performance (01 July - 31 December 2023)
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	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)	1 Air Quality Station (Pelonomi) Functional
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 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	39 days out of 92 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission	121 days out of 304 days where the pm	Number of days where PM10 levels	Annual average pm 10 NAAQ	37 days out of 92 days where the pm 2.5

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		BUILDING SOCIAL COHESION					
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		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	SDBIP Output Key Performance Indicator
			licences (AEIs) processed within guideline timeframes adhered to	10 levels exceeded the national standard of 40 µg/m³	exceeded guideline levels	where the pm 10 levels exceeded the national standard of 40 µg/m³	Final SDBIP Target 2023/2024
ALL	Administrative Support	Air Emission Licenses (AEIs) processed.	Percentage of atmospheric emission licences (AEIs) processed within guideline timeframes	100% of AEI's processed	Percentage of nr. of atmospheric emission licences (AEIs) processed within guideline timeframes	All AEI's received and processed within 60 days after all information being submitted	100% of AEI's processed
ALL	Administrative Support	Air Emission Licenses (AEIs) captured on National Atmospher	Report on nr. of AEI's issued per quarter. Adhering to the baseline target.	100% of AEI's issued available on the NAEIS	Municipal AEI applications captured on the National Atmospheric Emissions	All AEIs issued by the City which information are available	100% of AEI's issued available on the NAEIS

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY		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			
SUSTAINABLE DEVELOPMENT GOAL (SDG)	ENVIRONMENT & WASTE			
SUSTAINABLE DEVELOPMENT GOAL (SDG)	FIRE AND DISASTER SERVICES			
SUSTAINABLE DEVELOPMENT GOAL (SDG)	HOUSING AND COMMUNITY FACILITIES			
SUSTAINABLE DEVELOPMENT GOAL (SDG)	HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT			
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023
ALL	Noise Pollution Support	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
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population
ALL	Administrative Support	Number of public libraries per 100 000 population	14 Libraries Serving 771 745 people	14 Libraries serving 100 000 people
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
Inventory System	Inventory System	on the NAEIS	on the NAEIS	Actual Performance Quarter 1 Target
				Actual Performance Quarter 2 Target
				Actual Mid-Year Performance (01 July – 31 December 2023)
				Variance and Reasons for Variance
				Corrective Action

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES	
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES		HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		Final IDP		Actual Mid-Year Performance (01 July - 31 December 2023)	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Outcome Key Performance Indicator	Quarter 1 Target	Quarter 2 Target
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 across all sports facilities that are booked in a year	Percentage of available hours across all sports facilities that are booked in a year
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMLM libraries	Average number of library visits per library	The average number of library visits per library	Average Number of visits per library
ALL	Administrative Support						

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES	
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES		SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT		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
ALL	Administrative Support	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
ALL	Administrative Support	Food premise inspections	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	1500 Food premises inspected	1500 Food premises inspected
ALL	Administrative Support	Food premise inspections	Conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	Conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	Conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	2966 Food premises inspected	1809 Food premises inspected
ALL	Administrative Support	Food premise inspections	Conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	Conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	Conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	4775 Food premises inspected	+110 Positive
ALL	Administrative Support	Food premise inspections	Conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	Conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	Conducted as per provision of the foodstuffs, cosmetic and foodstuffs,	None Required	None Required

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES	
CIRCULAR 88 REPORTING REFORMS		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT			
MANGAUGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
		cosmetic and disinfectant act 54 1972.	disinfectant act 54 1972	disinfectant act 54 1972	disinfectant act 54 1972		
ALL	Administrative Support	Library programs to communities Training	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	146 Library program activities to communities
ALL	Administrative Support	Training programs on HIV/Aids	7 Training programs on HIV/AIDS prevention.	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	6 Training programs on HIV/AIDS prevention
51	N/A	Development of Nallisview Cemetery	Electrification of electricity and Traffic Impact study	Number of facilities developed	Development of Nallisview cemetery	Appointment of a Consultant for the N6/T102	PSP 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)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)	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.	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
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	Appointmen t of a Consultant for the fencing project.	Appointmen t of contractor /consultant to be approved by CFO
19	N/A	Garden Development – Bram Fischer Building, City	Development of gardens at Bram Fischer Building, City	New	Number of facilities developed	Garden Development – Bram Fischer Building, City	Garden Development – Bram Fischer Building, City	Development of gardens at Bram Fischer	BID Evaluation and specifications	BID
								The item did not serve at the	BID specifications were done and presented to	Negative
										SCM to advertise the BID speedily

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		Final IDP Performance 2022/2023		Outcomes 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		Actual Performance Quarter 2 Target		Actual Performance Quarter 1 Target		Actual Mid-Year Performance (01 July – 31 December 2023)		Actual Variance and Reasons for Variance		Corrective Action	
Ward No.	Community Aspirations No.	Programme e/Project	Strategies	Baseline/Past performance 2022/2023		Hall, Gabriel Dichabe		Hall, Gabriel Dichabe		Fischer Building City Hall,		Submission of Call for BID with BID specifications		Adjudication on stages Submission of Call for BID with BID specifications		BEC and BAC as yet		BSC on 4 Dec 2023																			
23	N/A	City Entrance Beautification on – Nelson Mandela Drive	Beautification of City entrance – Nelson Mandela Drive	New	Number of facilities developed	City Entrance Beautification – Nelson Mandela Drive		City Entrance Beautification – Nelson Mandela Drive		Compilation of BID specifications		Beautification of City entrance – Nelson Mandela Drive		Evaluation and Adjudication on stages Submission of Call for BID with BID specifications		Bid specifications were done and presented to the BSC on AUGUST 21, 2023		Bid		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		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		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)								
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 TERRRESTRIAL 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
47	N/A	City Entrance Beautification	New	Number of facilities developed	City Entrance Beautification – Maseispoot Drive	City Entrance Beautification – Nelson Mandela Drive	Beautification of City entrance – Maseispoot Drive	BID Evaluation and Adjudication Stages Submission of Call for BID with BID specifications
		Beautyfication of City entrance – Maseispoot Drive						BID specifications were done and presented to the BSC on 4 September 2023
								The item did not serve at the BEC and BAC as yet
								SCM to advertise the BID speedily

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 - INCLUSION AND ACCESS	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE			
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES		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.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		Final IDP		Final		Actual Mid-Year Performance (01 July – 31 December 2023)	
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past performance 2022/2023		Final IDP Outcome Key Performance Indicator		SDBIP Target 2023/2024		Actual Performance Quarter 2 Target	
Ward No.		Community Aspirations No.		Strategies		SDBIP Output Key Performance Indicator		Actual Performance Quarter 1 Target	
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemspruit t	New	Upgrading Of Parks in Ashbury & Bloemspruit	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspruit t	Upgrading Of Parks in Ashbury & Bloemspruit	BID Committee	No Bid specifications were done and presented to the BSC as yet
								Project commencement	The item did not serve at the BEC and BAC as yet
									The item did not serve at the BEC and BAC as yet
									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		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES	
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		Final IDP Target 2023/2024		Actual Mid-Year Performance (01 July – 31 December 2023)	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Outcome Key Performance Indicator	Quarter 1 Target	Quarter 2 Target
30	30.5	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.	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL.
19	19.11	RECREATION ON OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATE ON OF PARKS 0 VISTA PARK	RECREATE ON OF PARKS 0 VISTA PARK

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS															
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.											
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme/Project e/Project No.	Strategies	Baseline/Past performance 2022/2023	Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	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	9.5 out of 10 (694)	9.4 out of 10 (230 out of 244) calls dispatched within 3 minutes	Positive	None required

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES	
CIRCULAR 88 REPORTING REFORMS		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.		HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT	
MANGAUNG STRATEGIC IDP DEVELOPMENT	STRATEGIC IDP DEVELOPMENT OBJECTIVES	Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	Percentage of JOC attendance at public events	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events
ALL	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	Number of safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued
ALL	Administrative Support	Municipal workplaces contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Two (2) contingency plans completed

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)													
CIRCULAR 88 REPORTING REFORMS													
SUSTAINABLE DEVELOPMENT GOAL (SDG)													
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline / Past performance 2022/2023		Final IDP Outcome Key Performance Indicator 2023/2024		Final SDBIP Output Key Performance Indicator 2023/2024		Quarter 1 Target		Actual Performance Quarter 1 Target		Actual Mid-Year Performance (01 July - 31 December 2023)	
SERVICE DELIVERY IMPROVEMENT		contingency plans		workplace s		workplace s		workplace s		arrange ments		plans be complete d in 3 rd quarter	
ALL	Administrative Support	Conducting community aspirations	Programme /Project No.	Strategies		Will be available at end of June 2020	Number of disaster risk management and education and awareness campaigns conducted	Five (5) campaigns on disaster risk management and education and awareness conducted.	Five (5) campaigns on disaster risk management and education and awareness conducted.	One (1) campaign on disaster risk management and education and awareness conducted.	[2] Two Education and awareness campaigns conducted	4	Positive (+2)
ALL	Administrative Support	Conducting disaster risk management and education and awareness program relating to disaster risk management								9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	10 out of 10 (106) assessments conducted	None	None required
ALL	Administrative Support	Conducting disaster risk management and assessment after incidents and/or disasters								9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	10 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident		

NATIONAL KEY PERFORMANCE AREA (NPKA)	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) 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															
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	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
All	Administrative Support	Emergency response to disasters	0 (zero) natural disaster related deaths reported per 1000 population (pop: 787 929)	0.0034	Number of natural disaster related deaths per 1.000 population registered	0 (zero) natural disaster related deaths per 1.000 population registered	0 (zero) natural disaster related deaths per 1.000 population registered	0 (zero) natural disaster related deaths per 1.000 population registered	0 (zero) natural disaster related deaths per 1.000 population registered	0 (zero) natural disaster related deaths per 1.000 population registered	0 (zero) natural disaster related deaths per 1.000 population registered	0 (zero) natural disaster related deaths per 1.000 population registered	One (1) death recorded	Negative	Will enhance education on safety measures
All	Administrative Support	Emergency response to disasters by reservists and volunteers	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	0.101	0.101	0.101	20 volunteers registered.	None	Negative	Will start recruiting ward committee members as volunteers as per decision of Sect.80

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		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.	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)																					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)																					
CIRCULAR 88 REPORTING REFORMS																					
SUSTAINABLE DEVELOPMENT GOAL (SDG)																					
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES																					
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline /Past performance 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 1 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action			

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS				IMPROVED QUALITY OF LIFE				BUILDING SOCIAL COHESION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)																
CIRCULAR 88 REPORTING REFORMS																
SUSTAINABLE DEVELOPMENT GOAL (SDG)								SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.								
MANAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme	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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
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%	Percentag e of household s receiving basic refuse removal services	95%	95%	95%	95%	80.5%	64.9%	72.7	22.3% Shortage of fuel and breakage of waste collection vehicles.	We have appointed service providers to augment the current shortage of resources vehicles. Furthermore, we will also procure more vehicle through the USDG funding.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES	
CIRCULAR 88 REPORTING REFORMS		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final Target 2023/2024
							Final SDBIP Output Key Performance Indicator
							Final SDBIP Target 2023/2024
ALL	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
ALL	Removal of illegal dumping sites within identified areas within the Metro					72	94
ALL	Conduct awareness and education campaigns on waste management and Waste	Arrange and conduct sessions of Awareness and Education campaigns	95	Number of awareness and education sessions undertaken	95	20	25
						36	40
						76	76
						October 16 November 13 December 11	July 13 Aug 10 Sept 13

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES								
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.		AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.		AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Strategies	Baseline/Post performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action		
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Variance and Reasons for Variance	Corrective Action		
ALL		Management By-Laws Refuse bins for CBDs in Metro	Placement of pole/street bins in	No of poles/ street bins installed	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	The tender/advert is out	Project ready to be advertised	
ALL		Ensuring a compliance with the NMM'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	Number of compliance notices issued within 72 hours after identification of culprit/s	Number of compliance notices issued within 72 hours after identification of culprit/s	Number of compliance notices issued within 72 hours after identification of culprit/s	No. — of街/pole bins	No. — of the street/pole bins	No. — of the street/pole bins	No. — of the street/pole bins	Total 11	22	None
ALL		To ensure that the Metro have reliable	Procurement of the new vehicle.	No of vehicles procured for the	No of vehicles procured for the	No of vehicles procured for the	No of vehicles procured for the	No. — of vehicles procured	No. — of vehicles procured	No. — of vehicles procured	No. — of vehicles procured	No information provided	PSP appointed , appointment letter generated on	Negative Delayed appointment generated on

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		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.															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		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		Actual Performance Quarter 1 Target		Actual Performance Quarter 2 Target		Actual Mid-Year Performance (01 July - 31 December 2023)		Variance and Reasons for Variance		Corrective Action	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023																															
			Vehicles by procurement of new fleet to support the legal mandate of the Municipality	Municipality in line with available budget and priority vehicles identified																															
ALL	% of the Upgraded and Refurbished Landfill Sites	Upgraded and Refurbished Southern Landfill Site	Repair and maintenance of the Southern Landfill weighbridge	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	100 % Appointment of contractor for upgrade and refurbishment	100 %	Panel book in circulation	PSP Appointed	PSP appointed letter generated on 27 November 2023, approved letter received on 12 December 2023.	PSP appointed letter generated on 27 November 2023, approved letter received on 12 December 2023.	Negative Delayed appointment	PSP appointed letter generated on 27 November 2023, approved letter received on 12 December 2023.	Negative Delayed appointment	PSP appointed letter generated on 27 November 2023, approved letter received on 12 December 2023.	and project plan.	Terms of reference to be determined	and project plan.	Terms of reference to be determined	provide the Cash flow projection and project plan.	Terms of reference to be determined									

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY	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 ENVIRONMENTAL DEGRADATION AND REVERSE LAND BIODIVERSITY LOSS.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT														
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous 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	Actual Performance Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
		New Regional Waste Management Facility	New	Number of Waste Management facilities developed	Regional Waste Management Facility	Number of Waste Management facilities developed	SCM Processes (BID specification)	SCM Processes (BID Evaluation and Adjudication)	50%	100%	0	Panel book in circulation	PSP appointed , appointment letter generated on 27 November 2023, approved letter received on 12 December 2023.	Negative Delayed appointment of PSP by CFO.	PSP to provide the Cash flow projection and project plan. Terms of reference to be determined
ALL	% of the Upgraded and Refurbished or permitted Landfill Sites	Upgraded and Refurbished Landfill Sites	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	Initiate SCM Process to appoint consultants for the design and	100 % Appointment of contractor for upgrade and refurbishment	100 %	0	Panel book in circulation	PSP Appointed	PSP appointed , appointment letter generated on 27 November 2023, approved letter received on 12	Negative Delayed appointment of PSP by CFO.	PSP to provide the Cash flow projection and project plan. Terms of reference to be determined

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT					
Ward No.	Community Aspirations No.	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
All	Rehabilitation of the Northern Landfill site	Rehabilitation of the Northern Landfill site		100% Implementation Phase	100% Rehabilitation of the site for Closure	100% Implementation Phase	100% Rehabilitation of the site for Closure
All	The effective and efficient utilization of the	Install vehicles tracking system	No of vehicles that have installed a tracking system. To ensure better	No of vehicles that have installed tracking system.	No of vehicles that have installed a tracking system. To ensure better	TOR developed and provided to SCM for processing	Appointment of Service provider

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES	
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRrestrial ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		Final IDP Outcome Key Performance Indicator		Final SDIP Output Key Performance Indicator	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Target 2023/2024	Final SDIP Target 2023/2024	Quarter 1 Target
		MMM's fleet		utilisation and management of fleet	utilisation and management of fleet	utilisation and management of fleet	Quarter 2 Target
ALL	Perform the routine minor maintenance that service providers are paid on time	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.	Actual Performance Quarter 1 Target
ALL	Perform the routine minor maintenance that service providers are paid on time	Procure parts and ensuring that service providers are paid on time	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 and maintained	Actual Performance Quarter 2 Target
ALL	Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time	Number of vehicles	Number of vehicles	No. of vehicles	No. of vehicles	Actual Mid-Year Performance (01 July - 31 December 2023)
ALL	Improve performance	Inspections conducted	Number of vehicles	Number of vehicles	No. of vehicles	No. of vehicles	Variance and Reasons for Variance
							Corrective Action

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.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Actual Performance Quarter 2 Target
		ce of fleet management	at the MMM fuel stations and brought for COF renewal.		inspected for roadworthiness	inspected for roadworthiness	inspected for roadworthiness	inspected for roadworthiness	Actual Mid-Year Performance (01 July - 31 December 2023)
All	% of vehicles	All accidents reported and processed		Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	100% accidents and losses reported,	Variance and Reasons for Variance
								100%	Corrective Action

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							
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							
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.							
SUSTAINABLE DEVELOPMENT GOAL (SDG)							SERVICE DELIVERY/IMPROVEMENT							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							Final IDP Target 2023/2024.							
War d No.	Community Aspirations No.	Programme /Project	Strategic s	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
ALL	Admirative Support	CONTRAVEN TION MANAGEMENT SYSTEM	Procurement of license fee	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 enforcement system	100% of a fully functional electronic speed law enforcement system	Draft specifications submitted to Supply Chain	Engagement with supply chain to approve the specifications and to advertise the item.	Submitted new specification to SCM and it serves before the BSC	Submitted new specification to SCM and it serves before the BSC	None	None required	
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	A requisition will be submitted to Supply Chain to create an	An official requisition will be created	A requisition was not submitted to Supply Chain to create an official order	A requisition was not submitted to Supply Chain to create an official order	Awaits appointment of service provider	Make use of the month to month contract to procure.	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 - INCLUSION AND ACCESS		02 - INCLUSION AND ACCESS		02 - INCLUSION AND ACCESS	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		IMPROVED QUALITY OF LIFE		IMPROVED QUALITY OF LIFE		IMPROVED QUALITY OF LIFE	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		BUILDING SOCIAL COHESION		BUILDING SOCIAL COHESION		BUILDING SOCIAL COHESION	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		ENVIRONMENT & WASTE		ENVIRONMENT & WASTE	
FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		HOUSING AND COMMUNITY FACILITIES		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.		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.		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.		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.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	War d No.	Community Aspirations No.	Programme /Project	Strategic Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBiP Target 2023/2024	Output Key Performance Indicator
War d No.	Community Aspirations No.	Programme /Project	Strategic Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBiP Target 2023/2024	Quarter 1 Target	Quarter 2 Target
ALL	Administrative Support	Crime prevention projects	Crime prevention projects	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots
ALL	Administrative Support	Crime prevention projects	Street Trading by - law enforcement	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 - INCLUSION AND ACCESS	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		BUILDING SOCIAL COHESION		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.		CIRCULAR 88 REPORTING REFORMS	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		Final SDIP Target 2023/2024		Final SDBIP Target 2023/2024	
War d No.	Community Aspirations No.	Programme /Project	Strategic \$	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target
ALL	Admirative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project	Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 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 roadworthy vehicles	677 Notices issued to motorist driving un roadworthy vehicles
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	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
									Positive (+518)

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)	PRIORITY 6- SOCIAL COHESION AND SAFE COMMUNITIES	PRIORITY 6- SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 - INCLUSION AND ACCESS	02 - INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE	IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS	BUILDING SOCIAL COHESION	BUILDING SOCIAL COHESION												
	ENVIRONMENT & WASTE	ENVIRONMENT & WASTE												
	FIRE AND DISASTER SERVICES	FIRE AND DISASTER SERVICES												
	HOUSING AND COMMUNITY FACILITIES	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.	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	SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme /Project	Strategic Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final Key Performance Indicator	Final SDBiP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	9mm Handguns	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	9mm Handguns	Procurement of 280 9mm handguns	Decision taken at the BAC that the tender be re-advertised and that the process must start up fresh. New documents been drafted for submission	Re-advertisement	None: Not yet advertised	None: Not yet advertised	None: Not yet advertised	Negative	Specifications to be submitted 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 PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 - INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS	BUILDING SOCIAL COHESION									
	ENVIRONMENT & WASTE									
	FIRE AND DISASTER SERVICES									
	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									
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target
ALL	Admirative Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number Gauge Shotguns	12 Gauge Shotguns	Procurement 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 advertisement
ALL	Admirative Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proof	Public safety used these items but are sufficient	Purchase of Bullet proof Vests	Bullet proof Vests	Procurement of bullet proof vests	Decision taken at the BAC that the tender be re-advertise and that the	Re advertisement
ALL	Admirative Support		Bullet proof Vests		Public Safety					Legal Services submitted the contract to the Acting City Manager's
										Positive
										None require { waiting for Signing of contract}

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 - INCLUSION AND ACCESS	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES		CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		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		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT	
Strategic Programme /Project	Community Aspirations No.	Strategic Baseline/Performance 2022/2023	Strategic Key Performance Indicator	Final IDP Target 2023/2024	Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 2 Target
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES									
War d No.	Number	Visible policing and operations	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	10 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols	3 of law enforcement projects and patrols	35 patrols conducted
6,8	6.10, 8	Law Enforcement Projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	10 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols	3 of law enforcement projects and patrols	35 patrols conducted
8	8.7								
16	16.6								
20	20.6								
21	21.17								
28	28.11								

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY						
	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	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						
Work No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Quarter 1 Target
20	20.5	Traffic congestion at Mimosa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Actual Mid-Year Performance (01 July – 31 December 2023)
							Actual Performance Quarter 2 Target
							Variance and Reasons for Variance
							Corrective Action
							None required

NATIONAL KEY PERFORMANCE AREA (NPKA)	BASIC SERVICE DELIVERY	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)														
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													
SUSTAINABLE DEVELOPMENT GOAL (SDG)	HOUSING AND COMMUNITY FACILITIES DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme /Project	Strategic 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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
21	21.16		Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations	Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	3 of law enforcement projects and patrols	36 patrols were conducted	32 patrols conducted	68	Positive	None required	
24	24.6	Speed cameras	Conduct one speed camera operation per ward	New target	One speed camera operation per ward	50 speed law enforcement projects	Number of speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	No progress	None conducted	Negative;	Liaise with Technical Services to completed erection of road signage.	
25	25.11		Benadie drive, Hudson Drive Castelyn road, Currie Avenue, Gen De	No baseline	One speed camera operation per ward								Placement of road signage for speed enforcement not yet erected	
26	26.10													

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 - INCLUSION AND ACCESS	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		BUILDING SOCIAL COHESION		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.			
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT			
War d No.	Community Aspirations No.	Programme /Project	Strategie s	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target
25	25.12	Control of illegal parking next to Rosspark hospital Gustaveave nne and Schenage 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	Normal Patrols were conducted
45	45.7	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	Normal Patrols were conducted	Normal patrols were conducted
47	47.14								None required

6.6 Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 - INCLUSION AND ACCESS							
03 - GROWTH,				04 - GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.							
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/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator				
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	Number of Audit Committee meetings held	Number of Audit Committee meetings held				
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				
Internal Audit Unit											
Audit Committee meetings held											
1 meeting held - 30 August 2023											
3 Meetings held											
14/12/2023											
30/10/2023											
30/11/2023											
1 Report to Council											
X											
1 Audit Committee report to Council											
Audit Committee											
Report for Quarters 1 and 2 Of 2023/24 To Council											
Council (Council item 204.1)											
14/12/23)											
N/A											

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 2: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 - GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ ORGANISATIONAL STRENGTH									
	▪ SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Indicator	Quarter 1 Target	Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)
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	4IA reports issued	8IA reports issued	16 Reports issued	24
										-
										N/A

NATIONAL KEY PERFORMANCE AREA (NPKA)	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 (FGDS)	GOOD GOVERNANCE														
CIRCULAR 98 REPORTING REFORMS	GOOD GOVERNANCE														
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.														
	SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION 														
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		PRIORITY 3: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		GOOD GOVERNANCE		02 - INCLUSION AND ACCESS			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		GOOD GOVERNANCE		03 - GROWTH,			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE		04 - GOVERNANCE			
CIRCULAR 88 REPORTING REFORMS		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.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH		▪ SPATIAL TRANSFORMATION			
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 Indicator

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
	02 - INCLUSION AND ACCESS														
	03 - GROWTH,														
	04 - GOVERNANCE														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	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.														
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	▪ ORGANISATIONAL STRENGTH														
	▪ SPATIAL TRANSFORMATION														
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 Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		PRIORITY 2: INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.		PRIORITY 3: SUSTAINABLE DEVELOPMENT GOAL (SDG) SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		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.	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGSDFS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION	
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline /Past performance 2022/2023	Final IDP Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target

MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES									
▪ ORGANISATIONAL STRENGTH									
▪ SPATIAL TRANSFORMATION									
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	Actual Mid-Year Performance (01 July – 31 December 2023)
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks	1	Number of risk	1	Number of risk	1	1
Risk Management Unit									
Corrective Action									

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 - INCLUSION AND ACCESS 03 - GROWTH, 04 - GOVERNANCE														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE														
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE														
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION														
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
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	2	None	None
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4	Number of Risk Management awareness sessions held.	4	1	1	1	1	2	None	None
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant IPTN trunk route road infrastructure through: 1) Detailed Surveys, Investigations	7.15 km	Number of Kilometers Constructed	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	0	0	0	0	0	To appoint contractor once panel approved	

NATIONAL KEY PERFORMANCE AREA (NPKA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS														
03 - GROWTH,		04 - GOVERNANCE														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE														
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.														
SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH														
▪ SPATIAL TRANSFORMATION																
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
Ward 1, 2, 3, 5, 13, 14, 18	-	BUS STOPS (WITH POLES)	2) Improved Project Cost Provision of Universally accessible bus stops;	None (New Project)	No of Pole Stops Erected	38 Pole Stations	Total number of Pole Bus Stoops	38 Pole Stations	38 Pole Stations	0	0	0	0	-38	0	Contractor is installing ITS on buses
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the system	System deployed on buses, Selling Points and	0	0	0	0	0	0	0	0	Contractor is installing ITS on buses

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														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGGDS)		03 - GROWTH, 04 - GOVERNANCE														
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOOD GOVERNANCE														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		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/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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
Ward 1, 2, 3, 5, 13, 14	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Bus Stations Completed	8 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	8 Sheltered bus stops	8 Sheltered bus stops	0	0	0	0	-8	0	To appoint PSP
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements;	None (New Project)	Percentage Completion of Construction Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	Design Complete	Tender Process Complete	0	0	0	0			

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 - INCLUSION AND ACCESS 03 - GROWTH, 04 - GOVERNANCE													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
CIRCULAR 88 REPORTING REFORMS	SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
SUSTAINABLE DEVELOPMENT GOAL (SDG)														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION 													
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Previous Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
Ward 16	-	IPTN BUS DEPOT-BUILDING WORKS (Phase 1)	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	25% Complete Bus depot	0	0	0	-10%	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 (FGGDS)		GOOD GOVERNANCE													
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION													
Ward No.	Community Aspirations No.	Programme /Project	Strategies												
			Baseline/Past performance e 2022/2023												
			Compliance and Quality Audits												
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 1)	Functional and Compliant Civil Works: 1) Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring.												
Ward No.	Community Aspirations No.	Programme /Project	Strategies	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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
															To appoint contractor once panel is approved

NATIONAL KEY PERFORMANCE AREA (NPKA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		ROADS AND STORMWATER / WATER AND SANITATION	
CIRCULAR 88 REPORTING REFORMS		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT	
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Performance Indicator		Final IDP Outcome Key Performance Indicator	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024
8.3 & 17.5	8,17	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.
				80 % Complete	Kilometers of gravel roads upgraded to surface roads per lane.
19		T1534B: VERENIGING AVENUE EXTENTIO N: ROADS	To ensure the provision of services to communities in a sustainable manner.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.
Roads and Stormwater		Roads and Stormwater		Roads and Stormwater	
Quarter 1 Target		Quarter 1 Target		Quarter 2 Target	
Actual Performance Quarter 1 Target		Actual Performance Quarter 1 Target		Actual Mid-Year Performance (01 July – 31 December 2023)	
Variance and Reasons for Variance		Variance and Reasons for Variance		Corrective Action	

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/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target 2023/2024	Actual Performance Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July – 31 December 2023)
19		T1532: VISTA PARK BULK STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	1.6 Km	Kilometers of bulk stormwater built.	Kilometers of bulk stormwater built.	1.6 Km	83% of 1.6 Km construction progress towards the completion	93% of 1.6 Km construction progress towards the completion	93% of 1.6 Km construction progress towards the completion
		RESEALING OF STREETS/ SPEED HUMPS	To ensure the provision of services to communities in a sustainable manner.	10 Km	65 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	Kilometers of road resurfaced, resealed and rehabilitated per lane.	1 Km	1 Km	3.25 Km	1.6 Km progress
ALL		STORMWATER REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	3 Km	10 Km	Kilometers of stormwater improved and/or rehabilitated	Kilometers of stormwater improved and/or rehabilitated	1 Km	1 Km	4.85 Km	Positive
		REFURBISHMENT MANAGEMENT	To ensure the provision of services	Condition Assessment stage	Updated 2	Updated and approved road and stormwater	Updated and approved road and stormwater	42%	42% Construction stage	42% Construction stage	Resolve budget constraints and fast track implementation

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANAGING 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 Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
ALL	6	MENT SYSTEM	To communities in a sustainable manner.	To ensure the provision of services to communities in a sustainable manner.	Inception	1	Updated and approved sector plans.	management information system.	Updated and approved sector plans.	Condition Assessments and Situation analysis.	No performance	None	None	Resolve budget constraints	
1	1	BATHO ROADS; UPGRADING OF ROADS AND	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	Kilometers of gravel roads upgraded to surface roads per lane.	No performance	PSP has been requested	None	Resolve budget constraints and fast track implementation		

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER/WATER AND SANITATION	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	
Ward No.		Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024
Quarterly Performance Indicators		Final SD&IP Output Key Performance Indicator		Final SD&IP Target 2023/2024		Quarter 1 Target	
Quarter 1 Target		Actual Performance Quarter 1 Target		Quarter 2 Target		Actual Mid-Year Performance Target (01 July – 31 December 2023)	
Variance and Reasons for Variance		Corrective Action		Actual Performance Quarter 2 Target		Actual Performance Quarter 1 Target	
31		31.1		To ensure the provision of services to communities in a sustainable manner.		Design complete.	
38		38.1		To ensure the provision of services to communities in a sustainable manner.		Design complete.	
2		2.3		To ensure the provision of services to communities in a sustainable manner.		Design complete	
2		2.3		To ensure the provision of services to communities in a sustainable manner.		Design complete	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 - INCLUSION AND ACCESS		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
CIRCULAR & REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
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 SDGIP Output Key Performance Indicator	Final SDGIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action		
10	LA: STREETS; UPGRADE	provision of services to communities in a sustainable manner.		roads upgraded to surface roads per lane.	roads upgraded to surface roads per lane.		roads upgraded to surface roads per lane.								constraints and fast track implementation		
21	T1528: MAN RD 1138 & 11297:JB MAFORA: 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.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	10 % of 1.9 Km		No performance	PSP has been appointed.					Resolve budget constraints and fast track implementation		
21	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.			No performance	PSP has been appointed.					Resolve budget constraints and fast track implementation		
21	T1537: HEAVY REHABILITATION OF NELSON	To ensure the provision of services to communities	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitat	4.4 Km	Kilometers of road resurfaced, resealed, and			No performance	PSP has been requested					Resolve budget constraints and fast track		

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTegrated URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		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	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
19	ALL	MANDELA STREET	To ensure services in a sustainable manner.	None	1	Number of road intersections upgraded.	15 % of 1 intersection per lane.			No performance	PSP has been appointed.	None	Resolve budget constraints and fast track implementation	implementation
		T1538: UPGRADING INTERSECTION AT GEORGE ST & PRES BRAND	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	Number of road intersections upgraded.				No performance	PSP has been appointed.	None	Resolve budget constraints and fast track implementation	implementation
		T1539: UPGRADING OF TRAFFIC INTERSECTIONS	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Number of road intersections upgraded.	1	80 % of 1 intersection per lane.			No performance	PSP has been appointed.	None	Resolve budget constraints and fast track implementation	implementation
39	39	T1522: ROAD 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.			No performance	PSP has been appointed.	None	Resolve budget constraints and fast track implementation	implementation

SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Role	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	Actual Performance Quarter 1 Target
				Kilometers of gravel roads upgraded to surface roads per lane.	Kilometers of gravel roads upgraded to surface roads per lane.	2.96 Km	Kilometers of gravel roads upgraded to surface roads per lane.	No performance	PSP has been requested.
3	3.2	T1428A MAN RD 198 199&200 BOCH	To ensure the provision of services to communities in a sustainable manner.	Construction stage.					
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)	Continue with GIS update	Appoint PSP
		BLOEMSPRUIT URGENT REFURBISHMENT							PSP has been requested
28	28.4 & 28.5	BOTSHABELO SECTION K	Appoint PSP for the design and supervision	Stage 3 - Detailed Designs	10km Kilometers of sewer pipes	10km Kilometers of sewer pipes	Complete Stage 1 Inception, Stage 2	Complete Stage 1 Inception	Start with Stage 4 Procurement
									Complete Stage 2 (Prelim Design),
									PSP has been appointed
									PSP has been appointed
									Review Stage 2, Prelim

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		
Ward No.	Community Aspirations No.	Programmes/Projects	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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
		PUMPSTATION AND RISING MAIN	During contract period. Procure contractor for the project.	Upgraded and or refurbished	(Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procurement								be reviewed	Design and reports
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Develop Sewer 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	Busy with the development of Water Services	Continuing with development of WSDP	Continuing with development of WSDP (74%)	None	None
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	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	PSP is appointed	PSP is appointed	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 - INCLUSION AND ACCESS		FREE STATE GROWTH AND DEVELOPMENT FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		IMPROVED QUALITY OF LIFE		CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT		SERVICE DELIVERY IMPROVEMENT		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			
Ward No.	Community Aspirations No.	Programme/Role	Strategies	Baseline/Post 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	Actual Performance Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action				
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 erven	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete PSP stage 2 of the appointment	None	Appoint PSP	None	None	None	None	None	None			
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	None	PSP has been appointed	PSP has been appointed	Review Stage 4 (Documentation and Procurement) including all reports	Review Stage 4 (Documentation and Procurement) including all reports				
		REFURBISHMENT											None	PSP appointed	PSP appointed	Fasttrack progress			

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		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	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
		OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW												late in the second quarter thus delays in progress.	
		REFURBISHMENT OF SEWER SYSTEMS												PSP appointed late in the second quarter thus delays in progress.	
ALL	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND ELECTRIC AL WORKS (SLUDGE STREAM)	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for sludge stream	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 30 Ml/day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	PSP appointed in second quarter thus delays in progress.	Fast track progress				
		MMW WASTE WATER TREATMENT												Request PSP	Fast track the appointment process

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IMTDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.				
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Key Performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SD&IP Output Key Performance Indicator	Final SD&IP Target 2023/2024	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO 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 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	PSP appointed late in the second quarter thus delays in progress.	PSP appointed and progress resumed.	Fast track the appointment process
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO WWTW MECH AND ELECTRIC AL	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 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	None	None	Request PSP
		REFURBISHMENT OF SEWER SYSTEMS												Fast track the appointment process

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		IMPROVED QUALITY OF LIFE	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		ROADS AND STORMWATER / WATER AND SANITATION	
CIRCULAR 88 REPORTING REFORMS		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SERVICE DELIVERY IMPROVEMENT	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		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
ALL	Continuation from 2016 to 2021 IDP	SOUTPAN	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for the liquid stream	Upgraded treatment capacity in megaliters per day
ALL	Continuation from 2016 to 2021 IDP	STERKWA TER WWTW PHASE 3 MECH AND ELECTRIC AL (LIQUID STREAM)	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Upgraded treatment capacity in megaliters per day
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to implement , manage and update the plan	Continuous implementation of Refurbishment and Condition Management Plan	Upgraded treatment capacity in megaliters per day
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Upgraded treatment capacity in megaliters per day
Water		Updated Geographical Information System (GIS)		Appoint PSP	Continue with GIS update
PSP appointed late in the second quarter thus delays in progress.		PSP and contractors were appointed		PSP appointed	Fast track the appointment process
PSP has been requested.		PSP has been requested.		Finalize tender documentation	Fast track the appointment process
None		None		None	Fast track the appointment process

NATIONAL KEY PERFORMANCE AREA (NKPA)		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		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Post 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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action		
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	SCM process to appoint the Contractor	SCM process to appoint the Contractor	None	None	PSP and contractor has been appointed	PSP and contractor has been appointed	None	none	
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 of bulk water pipeline	Kilometers of bulk water pipeline and number of associated works completed	10 of bulk water pipeline and number of associated works completed	Appoint PSP	Start with Feasibility Study	None	None	Start with Feasibility Study	Fast track the progress			
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABA NCHU (20ML)	Complete detailed design, and documentation	PSP appointed and Feasibility study complete	Completed	Completed detailed design, and documentation	Completed	Draft detailed design report	Complete detailed design report	Complete detailed design report	None.	PSP has been requested.	Detailed design report and tender document are completed	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 (FGGDS)		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											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Key Performance Indicator	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target
SERVICE DELIVERY IMPROVEMENT											
25	25.2	PELLISIE R RESERVE/ OR	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	Upgrade, refurbish the pumpstation and isolate the areas of supply	None	None
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 the project from DWS	Resuscitate the implementation of the project by taking back the project from DWS	Resuscitate the implementation of the project by taking back the project from DWS	Resuscitate the implementation of the project by taking back the project from DWS	None	None
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	Completed Feasibility Study	Refurbished boreholes based on the outcomes of the feasibility Study	Appoint PSP	Start with the feasibility study	None
										None	Appoint PSP

NATIONAL KEY PERFORMANCE AREA (NKPA)										BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					02 - INCLUSION AND ACCESS					SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					IMPROVED QUALITY OF LIFE					ROADS AND STORMWATER/WATER AND SANITATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					CIRCULAR 88 REPORTING REFORMS					SUSTAINABLE DEVELOPMENT GOAL (SDG)									
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES										SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Post 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	Actual Performance Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action				
43/ 50	-	DEWE TSD ORP-STEEL TANK PUMPSTA TION REFURBIS HMENT	Appoint PSP Contractor and refurbish	None	Refurbishe d Steel Tank and Pumpstati on	Appoint PSP and Contractor	Refurbished Steel Tank and Pumpstation	Appoint PSP and Contractor	Documentat ion	None	None	None	None	None	Appoint PSP and complete SCM process to appoint PSP.				
21	-	BLOEMFO NTEN 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	Start with Feasibility Study	None	None	None	None	None	Appoint PSP and complete SCM process to appoint PSP.				
All	-	NEW 45 ML LONGRID GE RESERVOI R	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	Start with Feasibility Study	None	None	None	None	None	Appoint PSP and complete SCM process to appoint PSP.				

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		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		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)					
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
ALL	-	NEW GROENVELD 20ML RESERVOIR AND BULK SUPPLY LINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study
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
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
ALL	Continuation from 2016 to 2021 IDP				20 Bulk Check Meters Installed/Refurbished
ALL					5 Bulk Check Meters Installed/Refurbished
ALL					7 Bulk Check Meters Installed/Refurbished
					3 Bulk Check Meters were not installed/Refurbished
					7 Bulk Check Meters Installed/Refurbished
					None
					Expedite the installation/ Refurbishment of Bulk Check Meters.
					New Contractor was appointed in
					Contractors were not performing according

NATIONAL KEY PERFORMANCE AREA (NKPA)		MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER/WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT				
Ward No.	Community Aspirations No.	Programme/Role	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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
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	SCM process to appoint the Contractor	Appoint PSP and finalize Documentation	Appoint PSP and finalize Documentation	Prices negotiated with prospective bidders	Prices negotiated with prospective bidders	None
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOKKES 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	SCM process to appoint the Contractor	Appoint PSP and finalize Documentation	Appoint PSP and finalize Documentation	None	None	Fast track the allocation process

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)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		ROADS AND STORMWATER / WATER AND SANITATION	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Service Delivery Improvement
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWTW)	Appoint PSP and Contractor for implementation of the project	Incomplete registration of serviceitudes	Final IDP Outcome Key Performance Indicator
ALL	Continuation from 2016 to 2021IDP	MAKURUNG INTERNAL WATER RETICULATION	Appoint Contractor for implementation of the project	PSP Appointed, design and Tender Document Completed	Final IDP Target 2023/2024
ALL	Continuation from 2016 to 2021IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Incomplete Land Surveying	Final SDBIP Output Key Performance Indicator
ALL	Continuation from 2016 to 2021IDP	HAMILTON PARK PUMP STATION	Complete construction works and Finalize	Refurbished pumpstation	Final SDBIP Target 2023/2024
Actual Mid-Year Performance (01 July – 31 December 2023)		Actual Performance Quarter 2 Target		Actual Performance Quarter 1 Target	
None		None		None	
Variance and Reasons for Variance		Corrective Action		Corrective Action	
Appoint PSP		Fast track the allocation process		Fast track the allocation process	
Allocation of the PSP		Document ation		Document ation	
PSP has been appointed		Construction continues. Pump 1 & 3 completed		Construction continues. Pump 1 & 3 completed	
Pay the contractor timely to fast track		Construct on work not yet completed		Construct on work not yet completed	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 - INCLUSION AND ACCESS		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Role	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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action		
		REFURBISHMENT	close-out report												P SP has been appointed to ensure the completion	the progress	
ALL	Continuation from 2016 to 2021 IDP	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	Updated and approved sector plans	Continue with development of WSDP	Continue with development of WSDP	Continue with development of WSDP	WSDP Project List compiled, project prioritization model created with the latest information from the masterplan documents.	WSDP Project List compiled, project prioritization model created with the latest information from the masterplan documents.	WSDP Project List compiled, project prioritization model created with the latest information from the masterplan documents.	None	None	
		WATER MASTER AND DEVELOPMENT PLAN														Model has been updated based on feedback received from MMM. Additional fields added and populated aligned to the Department of Water and	

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)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator						
Final IDP Target	Final IDP 2023/2024	Final SDIP Output Key Performance Indicator	Final SDIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target						
Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action							
ALL	Continuation from 2016 to 2021 IDP	Appoint land surveyor	Land Surveying	Refurbish existing mains	Complete condition assessment and refurbishment	Refurbished rising mains	Complete condition assessment and refurbishment	Appoint PSP	Complete stage 4	PSP has been Appointed	Stage 4 (Documentation and Procurement Services not yet started)
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Appoint PSP	Continue with implementation of Refurbishment and Condition Management Plan	None	PSP has been Appointed	Continuation of with implementation of Refurbishment and Condition Management Plan
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to implement, manage and update the plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Appoint PSP	Continue with implementation of Refurbishment and Condition Management Plan	None	PSP has been Appointed	Fast track the progress

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		Q2 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 & REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT			
Ward No.	Community Aspirations No.	Programme/Role	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicators	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTADENSRUS DAM, MASELSPOOT DAM)	Appoint PSP and Complete Dam Safety Reports	None	Completed Dam Safety Reports	Completed Dam Safety Reports	Appoint PSP	Appoint PSP	Continue with Dam Safety Reports	None	None	None	None	Fast track the allocation process	Appoint PSP
50	-	VANSTADENSRUS - 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	Start with the feasibility study	None	None	None	None	Fast track the allocation process	Appoint PSP
43	-	WEPPENER - BOREHOLE	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the	Completed Feasibility Study	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Start with the feasibility study	None	None	none	None	Fast track the allocation process	Appoint PSP

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT			
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/First performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDIP Output Key Performance Indicator	Final SDIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
-	NEW GRASLAND RESERVE/REFURBISHMENT FEASIBILITY STUDY	REFURBISHMENT	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	None	None	None	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	None	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	2 valves refurbished, Replaced, and installed	2 valves refurbished, Replaced, and installed.	3	22 less valves refurbished,		Poor performance of Contractors	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02- INCLUSION AND ACCESS		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		Final IDP Outcome Key Performance Indicator		Final SDBIP Target 2023/2024		Final SDBIP Output Key Performance Indicator		Actual Mid-Year Performance (01 July - 31 December 2023)		Variance and Reasons for Variance		Corrective Action	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline / Past performance 2022/2023	Target	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July - 31 December 2023)	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	Complete 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	None	PSP has been appointed	PSP has been appointed	Design and documentation could not be concluded	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	640 water meters replaced/installed	Total number of water meters replaced/installed	450 water meters replaced/installed and uploaded on the billing system	450 water meters replaced/installed	112 water meters replaced/installed and uploaded on the billing system	112 water meters replaced/installed	257 water meters replaced/installed	508	284 More water meters were replaced/installed	508	None	Delayed appointment of PSP	Contractor	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGSDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		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	Actual Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
All	Continuation from 2016 to 2021 IDP	AUTOMATE METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers.	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	1164 prepaid water meters replaced/installed	1164 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	21 prepaid water meters replaced/installed	21 prepaid water meters replaced/installed	less prepaid water meters were not replaced/installed	Two New Contractors were appointed in December 2023.
All	Continuation from 2016 to 2021 IDP	AUTOMATE METER READING AND PREPAID PROGRAMME	Documentation and Procurement of Service Providers.							0			Delayed appointment of new contractor s

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.						
MANAGING STRATEGIC IDP DEVELOPMENT		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
				Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis				
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION OF SAM MAST MODULE.	MAST budget. MAST Development & coding and Integration testing. Implementation and deployment.	MAST Technical Specification Review MAST scope. MAST development - Phase 1. Handover and Training	Implementation of SAM MAST Module Handover and Training	Implementation of SAM MAST Module Handover and Training	MAST development - Phase 1 (Software). MAST Handover and Training	MAST development - Phase 1 (Software).

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		0.2 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July – 31 December 2023)	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 identification/planning & design of new PRV zones.	15 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	0 PRVs commissioned/refurbished	0 PRVs appointed	PSP has been appointed	10 PRVs not commissioned/refurbished.	Fast track the progress

NATIONAL KEY PERFORMANCE AREA (NKPA)									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)									
CIRCULAR 88 REPORTING REFORMS									
SUSTAINABLE DEVELOPMENT GOAL (SDG)									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicators	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Corrective Action
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 with Optimized Water Assets	Commerce Integrated and Optimized Water Assets	Commerce Integrated with Optimized Water Assets	Start with SCM process to appoint the Contractor	SCM to advertise the tender
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 with Optimized Water Assets	Commerce Integrated and Optimized Water Assets	Start with SCM process to appoint the Contractor	Tender document approved by BSC	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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance
						1	2	3	4	5	6
										7	8
											9
FINANCE											
4-4.1	95% revenue collection rates as per Circular 71 to be maintained monthly during 2023/24.	100.44% of revenue collection rate on outstanding debt as per general ledgers	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 December 2023	Collection rate for the quarter is 84.30% which is 10.74% lower than the quarterly target of 95% as per MFMA Circular 71 ratio calculation	Collection rate for the quarter is 111.47% which is 16.47% higher than the quarterly target of 95% as per MFMA Circular 71 ratio calculation	98%	Positive variance	No remedial action required, as winter months, July and August had shortfalls due to the timing difference the excess in the summer months which is from winter consumption redresses the	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE		
CIRCULAR 88 REPORTING REFORMS		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
			Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
				Actual Mid-Year Performance (01 July - 31 December 2023)
				Variance and Reasons for Variance
				Corrective Action
				collection to within the norm
4-4.2	Two (2) Bi-annual assets verifications.	2022/23 Asset Registers	Two (2) Bi-annual assets verifications	1. Finalize the 2022/23 Fixed Asset Register
4-4.3	None	None	Initiate the 1st asset count at the end of 2022/23	The first asset count commenced at the end of December
			Fixed Asset Registers for 2022/23 were	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
					(FAR) 2nd asset count	December 2023 and be completed by the end of March 2024
					2. Submission of the final 2022/23 FAR by 31 August 2023	with updates of the asset registers, all asset movements, and report any damaged/ missing items.
					The 1st asset count to be started at the end of December 2023 and completed by the end of March 2024	the end of December 2023 and is now 26.71 % complete.

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							
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 Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target
					The 2nd asset count to be started in June 2024 and completed by the end of August 2024		
							Asset registers updated with all asset movements relating to these counts, and report any damaged/

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
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.				
SERVICE DELIVERY IMPROVEMENT						
					Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July - 31 December 2023)
						Variance and Reasons for Variance
						Corrective Action

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.
MANAGING 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
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.
					Section 87 report for the quarter was submitted to the parent municipality within 7 working days period	Section 87 report for the quarter was submitted to the parent municipality within 7 working days period
					Section 87 report for the quarter was submitted to the parent municipality within 7 working days period	Section 87 report for the quarter was submitted to the parent municipality within 7 working days period
					None	None

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
					Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
					Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance
						Corrective Action

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)		
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.	
		SERVICE DELIVERY IMPROVEMENT

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	N/A	The KPI is not applicable for the quarter under review.	None	None
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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							
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		SERVICE DELIVERY IMPROVEMENT
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target
							Actual Mid-Year Performance (01 July -31 December 2023)
							Variance and Reasons for Variance
							Corrective Action
4.4.6	Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial	2022/23 Audited Annual Financial statements and the 2022/23 audit file	Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial	N/A	The implemented 2022/23 AFS plan was followed and progressed to an overall completion level of 100% as at the end of August 2023	The KPI is not applicable for the quarter under review.	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
					Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
		supports the financial statements by 31 August 2023		financial statements by 31 August 2023	statements by 31 August 2023	statements by 31 August 2023
4-4.7	Ensure that the performance assessment of the Chief Financial Officer is conducted as per	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Chief Financial Officer is conducted as per	a) Arrange an appointment with the Chief Financial Officer on /or before the 30 September 2023 to be per	a) Arrange an appointment with the CEO was made on the 08th of September 2023.	An appointment with the office of the CEO was made on the 06th of December 2023.
						A copy of the performance

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY									
	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 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July -31 December 2023)	Variance and Reasons for Variance	Corrective Action
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target		
					performance agreement (Paragraph 7) by the 30 June 2024	assessed for quarter four (4) FY 2022/2023 as per performance agreement of FY 2022/23	2023 to be assessed for quarter one (1) FY 2023/2024	A copy of the performance assessment of the Chief Financial Officer for quarter one financial year 2022/23 as per performance agreement was submitted to the directorate on the 09th of October.	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 directorate on the 09th of October.	assessment of the Chief Financial Officer for quarter four financial year 2022/23 as per performance agreement was submitted to the performance and Compliance Directorate on the 09th of October.

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 SDBBP per Quarter	
					1st Quarter Planned Target	2nd Quarter Actual Performance Quarter 1 Target
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.					
SERVICE DELIVERY IMPROVEMENT						
b)	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October.	b)	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October.	b)	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October.	b)

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							
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	Service Delivery Improvement	
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target
					of October 2023 for record keeping.	e on the 10 th of January 2024 for record keeping.	Actual Mid-Year Performance (01 July -31 December 2023)
						April 2024 for record keeping.	
ENGINEERING-WIRES							
1.11	Ward1	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.	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Erection, Testing and commissioning	Councillor engagement on the location of high mast lights in their ward and designs.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE			
CIRCULAR 88 REPORTING REFORMS		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					
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
				Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
					Actual Mid-Year Performance (01 July -31 December 2023)
					Variance and Reasons for Variance
					Corrective Action
5.18	Ward 5	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.	Councillor engagement on the location of high mast lights in their ward and designs.
			Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Erection, Testing and commissioning
					Councillor engagement on the location of high mast lights in their ward and designs.
					Due to the appointment of the service provider the contractor expedited the process for erection and commissioning of the twenty-five (25) high mast
					Excavation(s) and foundations(s)
					Completed
					Erection
					Testing and commissioning
					Excavation(s) and foundations(s)
					Planned targets for the 2023/24 FY
					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 38 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					
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
SERVICE DELIVERY IMPROVEMENT					
			1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target
					Excavation(s) and foundation(s) completed
					Excavation(s) and foundation(s) completed
					Excavation(s) and foundation(s) completed
6.9	Ward 6	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.	Councillor engagement on the location of high mast lights in their ward and designs.
			Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Foundations to be pegged, casted, cured and procurement of material by 30 September 2023	Erection, Testing and commissioning
				31 December 2023	Councillor engagement on the location of high mast lights in their ward and designs.
					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
					Excavation(s) and foundation(s) completed

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									
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	Actual Performance Quarter 1 Target		
							Excavation(s) and foundation(s) completed		
							Erection, Testing and commissioning		
							Erection		
							forward the execution of the planned targets for the 2023/24 FY		
							Corrective Action		
7.6	Ward 7	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.	Councillor engagement on the location of high mast lights in their ward and designs.	Erection, Testing and commissioning	Councillor engagement on the location of high mast lights in their ward and designs.		
				Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023		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		
				Excavation(s) and foundation(s) completed	Excavation(s) and foundation(s) completed		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								
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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
11.8	Ward 11	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs.	Councillor engagement on the location of high mast lights in their ward and designs.	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Erection, Testing and commissioning	Councillor engagement on the location of high mast lights in their ward and designs.

NATIONAL KEY PERFORMANCE AREA (NKPAs)									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)									
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			Corrective Action	
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance
									planned targets for the 2023/24 FY
12.12	Ward 12	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.	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Councillor engagement on the location of high mast lights in their ward and designs.	Erection, Testing and commissioning	Councillor engagement on the location of high mast lights in their ward and designs.	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
			Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024						Not required
					Excavation(s) and foundation(s) completed			Excavation(s) and foundation(s) completed	Excavation(s) and foundation(s) completed

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 38 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			
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)
			Annual target for 2023/24
SERVICE DELIVERY IMPROVEMENT			
			Target for 2023/24 SDBIP per Quarter
Ref No.		1st Quarter Planned Target	2nd Quarter Planned Target
Ref No.		Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
17.3		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024
Ward 17		5	5
Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	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.		Councillor engagement on the location of high mast lights in their ward and designs.	Councillor engagement on the location of high mast lights in their ward and designs.
Foundations to be pegged, casted, cured and procurement of material by 31 December 2023		Foundations to be pegged, casted, cured and procurement of material by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023
Excavation(s) and foundation(s) completed		Excavation(s) and foundation(s) completed	Excavation(s) and foundation(s) completed
Not required		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	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

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									
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	Actual Performance Quarter 1 Target		
17.19	Ward 17	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.	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Councillor engagement on the location of high mast lights in their ward and designs.	Erection, Testing and commissioning		
			Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024						

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY							
	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 Mid-Year Performance (01 July -31 December 2023)	Variance and Reasons for Variance	Corrective Action
				1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Erection, Testing and commissioning
								forward the execution of the planned targets for the 2023/24 FY
17.20	Ward 17	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.	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Erection, Testing and commissioning	Councillor engagement on the location of high mast lights in their ward and designs.	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
			Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024		Excavation(s) and foundation(s) completed		Excavation(s) and foundation(s) completed	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										
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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July -31 December 2023)	Variance and Reasons for Variance
										Corrective Action
27.6	Ward 27	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.	Councillor engagement on the location of high mast lights in their ward and designs.	Foundations to be pegged, casted, cured and procurement of material by 30 September 2023	Erection, Testing and commissioning	Councillor engagement on the location of high mast lights in their ward and designs.	Forward the execution of the planned targets for the 2023/24 FY	
			Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024							

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL MAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		ENERGY AND ELECTRICITY		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL..			
CIRCULAR 88 REPORTING REFORMS							
SUSTAINABLE DEVELOPMENT GOAL (SDG)							
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
						Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
							Actual Mid-Year Performance (01 July - 31 December 2023)
							Variance and Reasons for Variance
							Corrective Action
31.5	Ward 31	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.	Councillor engagement on the location of high mast lights in their ward and designs.	Erection, Testing and commissioning	Councillor engagement on the location of high mast lights in their ward and designs.
			Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation s to be pegged, casted, cured and procurement of material by 30 September 2023		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
							Excavation(s) and foundation(s) completed

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					
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBBP per Quarter
				1st Quarter Planned Target	Actual Performance Quarter 1 Target
				2nd Quarter Planned Target	Actual Mid-Year Performance (01 July -31 December 2023)
					Variance and Reasons for Variance
					Corrective Action
33.6	Ward 33	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.	Erection, Testing and commissioning
				Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Councillor engagement on the location of high mast lights in their ward and designs.
					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
				Excavation(s) and foundation(s) completed	Excavation(s) and foundation(s) completed

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										
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	Service Delivery Improvement				
				1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July -31 December 2023)	Variance and Reasons for Variance	Corrective Action
										Erection , Testing and commissioning
										forward the execution of the planned targets for the 2023/24 FY
34.7	Ward 34	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs.	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Erection, Testing and commissioning	Councillor engagement on the location of high mast lights in their ward and designs.	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	
			Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024		Excavation(s) and foundation(s) completed		Excavation(s) and foundation(s) completed			

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
36.4	Ward 36	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.	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Erection, Testing and commissioning
						Councillor engagement on the location of high mast lights in their ward and designs.
						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								
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 Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance	Corrective Action
				1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Erection , Testing and commissioning
37.5	Ward 37	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 within their ward and designs.	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Erection, Testing and commissioning	Councillor engagement on the location of high mast lights in their ward and designs.	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
			Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024		Excavation(s) and foundation(s) completed		Excavation(s) and foundation(s) completed	Not required

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
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.				
SERVICE DELIVERY IMPROVEMENT						
					Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance
					Actual Performance Quarter 2 Target	Corrective Action
					Erection , Testing and commissioning	forward the execution of the planned targets for the 2023/24 FY
38.8	Ward 38	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.	Councillor engagement on the location of high mast lights in their ward and designs.	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
			Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Erection, Testing and commissioning	Not required
				Excavation(s) and foundation(s) completed	Excavation(s) and foundation(s) completed	Excavation(s) and foundation(s) completed

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													
Sector		Ref No.		Performance Indicator (Output level only)		Annual target for 2023/24							
		Baseline (Annual Performance of 2022/23 estimated)		1st Quarter Planned Target		Actual Performance Quarter 1 Target							
				2nd Quarter Planned Target		Actual Performance Quarter 2 Target							
						Actual Mid-Year Performance (01 July - 31 December 2023)							
						Variance and Reasons for Variance							
						Corrective Action							
SERVICE DELIVERY IMPROVEMENT													
Target for 2023/24 SDBIP per Quarter													
39.3		Ward 39		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.							
				Foundations to be pegged, casted, cured and procurement of material by 31 December 2023		Councilor engagement on the location of high mast lights in their ward and designs.							
				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 lights bringing							
				Excavation(s) and foundation(s) completed		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								
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			
				Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July - 31 December 2023)			
					Variance and Reasons for Variance			
					Corrective Action			
40.7	Ward 40	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.	Erection of the mast	Councillor engagement on the location of high mast lights in their ward and designs.	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
				Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023			Excavation(s) and foundation(s) completed	Excavation(s) and foundation(s) completed

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 888 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
					Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
42.7	Ward 42	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.	Erection of the mast	Councillor engagement on the location of high mast lights in their ward and designs.
				Foundations to be pegged, casted, cured and procurement of material by 31 December 2023		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
				September 2023		Not required
				Excavation(s) and foundation(s) completed		Excavation(s) and foundation(s) completed

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 Mid-Year Performance (01 July -31 December 2023)	Variance and Reasons for Variance
					1st Quarter Planned Target	Actual Performance Quarter 1 Target	
					2nd Quarter Planned Target	Actual Performance Quarter 2 Target	
							Erection , Testing and commissioning
46.6	Ward 46	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.	Councillor engagement on the location of high mast lights in their ward and designs.	Erection, Testing and commissioning	Councillor engagement on the location of high mast lights in their ward and designs.
			Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023			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 forward the execution of the
				Excavation(s) and foundation(s) completed			Not required
							Excavation(s) and foundation(s) completed Erection

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				
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
				Actual Performance Quarter 1 Target
				Actual Performance Quarter 2 Target
				Actual Mid-Year Performance (01 July - 31 December 2023)
				Variance and Reasons for Variance
				Corrective Action
51.7	Ward 51	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.
			Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023
				Erection, Testing and commissioning
				Councillor engagement on the location of high mast lights in their ward and designs.
				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
				Excavation(s) and foundation(s) completed
				Not required

NATIONAL KEY PERFORMANCE AREA (NKPA)						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						
CIRCULAR 88 REPORTING REFORMS						
SUSTAINABLE DEVELOPMENT GOAL (SDG)						
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
					Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
						Actual Mid-Year Performance (01 July -31 December 2023)
						Variance and Reasons for Variance
						Corrective Action
5-2.1(b)	Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2024	Total installed capacity of the embedded generators.	Total capacity (MVA) of all embedded generation plants on the Municipal network by 30 June 2024	N/A	One installation was commissioned with the total capacity of 2.9 MVA.	No commissioning took place this quarter, thus 0MVA capacity
						Not required
						Not applicable

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 Actual Performance Quarter 1 Target Actual Performance Quarter 2 Target				
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	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) 30% within 1.5 hours b) 60% within 3.5 hours c) 90% within 7.5 hours and d) 98% within 24 hours and e) 100% within a week	a) 9.33% b) 32.44% c) 72.44% d) 97.78% e) 100.00%	a) 6.76% b) 21.91% c) 54.08% d) 90.21% e) 100.00%	93.5%	93.5%	Prolonged power failures caused by double cable faults and overhead line that are decryped. Available fleet in Power Failure office was 47% standby office.
									Replacement of decrepit cables and overhead lines together with regular planned and preventative maintenance.

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
NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY			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	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
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.				
SERVICE DELIVERY IMPROVEMENT						

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												
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		SERVICE DELIVERY IMPROVEMENT					
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
					b) After an unplanned interruption which affects a single i.e., individual customer interruption/ outage, the customers supply should be restored as follows:	a) After an unplanned interruption which affects a single i.e., individual customer interruption/ outage, the customers supply should be restored as follows:	e) 3.38%	f) 16.52%	g) 8.85%	h) 26.28%	i) 1.77%	77%
		Single Complaint	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024 within 7,5h 24h; and		j) After an unplanned interruption which affects a single i.e., individual customer interruption/ outage, the customers supply should be restored as follows:	k) After an unplanned interruption which affects a single i.e., individual customer interruption/ outage, the customers supply should be restored as follows:	l) 43.55%	m) 86.88%	n) 71.47%	o) 100.00%	p) 100.00%	q) Prolonged power failures caused by double cable faults and overhead line that are decrypted. Available fleet in Power Failure office was 47% standby office.
												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 (FGDS)	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 Actual Performance Quarter 1 Target Actual Performance Quarter 2 Target Actual Mid-Year Performance (01 July -31 December 2023) Variance and Reasons for Variance Corrective Action				
				e)100% within 168 h as per NERSA	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 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100 % within 168h as per NERSA requirement by 31 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 38 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
5.2.2(d)	Percentage of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.1 by 30 June 2024	One hundred forty-nine (149) planned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.1 by 30 June 2024	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.1 by 30 September 2023	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.1 by 30 June 2024	100% (19) of Notices were submitted 48 hours before the execution of planned interruptions. In 95% (18) of Notices, power was restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.1 by 30 September 2023
				Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
				97.5% (39) of Notices were submitted 48 hours before the execution of planned interruptions. In 95% (18) of Notices, power was restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.1 by 31 December 2023	97.5% (39) of Notices were submitted 48 hours before the execution of planned interruptions. In 30 of the Notices, 96.67% (29) of them power was restored as per NERSA license requirement
					Ten (10) Notices were cancelled. Power was restored late in one (01) of the notices. Resources were directed to other urgent work activities. Equipment challenges during switch-on
					None, as variations were unforeseen.

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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	
	5-2.2(e)	Percentage of valid customer applications for new electricity connections processed as a percentage.	73.86 %. New electricity connections processed as a percentage.	70% of valid customer applications for new electricity connections processed as a percentage.	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2024	For Seventy-Four (74) Connections completed 68.77%	For Seventy-Four (74) Connections completed 68.77%	71.2% of valid customer connections processed.	Not applicable.
								Total output is (47/66)	KPI is purely customer driven.
								Total output is (47/66)	Engage the customers to keep to the appointments and provide the required consumer cable beforehand.

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 (UDF)		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							
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		SERVICE DELIVERY IMPROVEMENT
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target
							Actual Mid-Year Performance (01 July -31 December 2023)
							Variance and Reasons for Variance
							Corrective Action
	5-2.2(f)	Number of dwellings provided with connections to the mains electricity supply of the municipality by 30 June 2024	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 in Kanana C completed	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 Settlements to provide the beneficiary list from the sites earmarked for electrification 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)		02 - INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE						
CIRCULAR88 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								
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	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July -31 December 2023)
5-2.3(g)	Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per performance	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per performance agreement	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	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	Assessment of EM; Engineering Wires was completed on the 13 th of July 2023, and copy of assessment submitted to Performance & Compliance	Assessment for EM: Engineering Wires was concluded on the 15 th of September 2023.	Not applicable Not required

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY								
	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 Mid-Year Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Variance and Reasons for Variance	Corrective Action
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July -31 December 2023)	
					(Paragraph 7) by the 30 June 2024	(Paragraph 7) by the 30 June 2024			
					b) Submit copy of assessment to Performance and Compliance Directorate on the 15 th of October	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 th of October	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 th of October	A copy of the EM: Engineering Wines was submitted to Performance & Compliance Directorate on the 15 th of October	

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									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	SERVICE DELIVERY IMPROVEMENT				
				Target for 2023/24 SDBIP per Quarter					
				1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July - 31 December 2023)		
				2023 for record keeping.	15 January 2024 for record keeping.	April 2024 for record keeping.	on the 8 th of January 2024.		
ENGINEERING-RETAIL									
6-2.2(a)		Conduct inspection on Time of Use (ToU) connections to ensure	857 Time of Use (ToU) inspected.	Inspection of 1970 Time of Use (ToU) connections for period 01 July 2023 and 30 June 2024	Inspect 550 Time of Use (ToU) connections for period 01 July 2023 and 30 September 2023	577	439 Meters inspected.		
						1016	Positive variance		
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							
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 Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance
				1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Corrective Action
					and 31 December 2023		
	6-2.2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity by 30 June 2024	optimum functionality 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	3.8%
						3.4%	3.3%
							Less collection rate for FBE from customers.
							KPI is dependent on customer collection

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	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	Actual Mid-Year Performance (01 July -31 December 2023)	Variance and Reasons for Variance	Corrective Action
	6-2.2(c)	Monitor and report the variance of the Distribution Losses based on the NERSA guidelines for the entire financial year 2023/24	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	12.81%	6.44% (Average of October 2023 and November 2023)	6.44% (Average of October 2023 and November 2023)	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									
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 Mid-Year Performance (01 July - 31 December 2023)	Variance and Reasons for Variance	Corrective Action	
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target	
6-2.2(d)	Ensure that the performance assessment of the Executive Manager Engineering Retail 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 Executive Manager Engineering Retail is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Arrange an appointment with the Chief Executive Officer on or before the 30 September 2023 to be assessed for quarter four (4) of FY 2023/2024 as per performance agreement of FY 2022/23.	Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) of FY 2023/2024 as per performance agreement of FY 2023/24.	N/A	A request for appointment with the Chief Executive Officer was sent on the 6th of December 2023 for assessment of quarter two (2) of 2023/2024 FY.	A request for appointment with the Chief Executive Officer was sent on the 6th of December 2023 for assessment of quarter two (2) of 2023/2024 FY.

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
					Actual Performance Quarter 1 Target	Actual Performance Quarter 2 Target
						Actual Mid-Year Performance (01 July - 31 December 2023)
						Variance and Reasons for Variance
						Corrective Action
						Submit copy of assessment to Performance and Compliance 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 October 2023 for record keeping.

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 38 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								
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 Mid-Year Performance (01 July – 31 December 2023)	Variance and Reasons for Variance	Corrective Action
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	
						January 2024 for record keeping.		
6-2.2(e)	100% disconnections as per Circular 71 to be maintained monthly during 2023/24.	95% revenue collection rate on outstanding debt as per general ledgers	Monthly Disconnection rate of 100 % on all outstanding debt during 2023/24	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2023	Monthly Disconnection rate of 100% on outstanding debt by 30 December 2023	37.94% Average	-80.66% excluding Provincial Government & Local Government	19.34%
							-62.95% including Provincial	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 (FGGDS)	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									
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	Service Delivery Improvement	Variance and Reasons for Variance	Corrective Action	
					1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	Actual Mid-Year Performance (01 July -31 December 2023)	
								-62.95%	Government & Local Government
								-62.95%	Including Provincial Government & Local Government
								-62.95%	Government & Local Government
6-2.2(f)	98% actual readings in the amount billed per month throughout	98% actual readings	98% actual meter readings in the amount billed per month throughout	98% actual meter readings in the amount billed per month throughout	98% actual meter readings in the amount billed per month throughout	98% actual meter readings in the amount billed per month throughout	98.81%	99.04%	99%
								-1.04%	None
									Performing as planned

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							
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 Mid-Year Performance (01 July - 31 December 2023)	Corrective Action
				1st Quarter Planned Target	2nd Quarter Planned Target	Actual Performance Quarter 1 Target	
				2023/24 FY year	throughout Quarter 2		
		the 2023/24 year					

