

MANGAUNG
METROPOLITAN
MUNICIPALITY



COUNCIL ITEM:

SDBIP – MFMA SECTION 52 (D)

THIRD QUARTER REPORT

01 JANUARY – 31 MARCH 2024



Prepared by the Office of the City Manager

17 APRIL 2024

1. Executive Summary

This report set out performance against the revised Service Delivery and Budget Implementation Plan (SDBIP) for 3rd quarter period of 2023/2024 financial year, i.e. 01 January 2024 to 31 March 2024. 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 revised SDBIP for 2023/2024 has identified **283** projects/programmes that will be implemented by the city. Furthermore, the city will be reporting on Circular 88 as legislated by National Treasury.

MMM Key Performance Indicators

Departments	Number of MMM Revised KPI's for the remainder of the 2023/2024 Financial Year
Planning and Human Settlement	57
Economic and Rural Development	4
Finance	16
Corporate Services	15
Community Services	36
Public Safety and Security	34
Office of the City Manager	13
Technical Services	68
Centlec	40
Total	283

Circular 88 (Output Indicators)

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

2. Legislative Requirements

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

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

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

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

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

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

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







3. Report Overview

This report is to provide:

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

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







4. Department's Performance Overview

Departments	Number of projects /services	Projects with Outstanding Performance 	Projects significantly exceeding target 	Projects target met 	Projects below target with progress 	Projects with Unsatisfactory performance 	Projects rolled over to the next quarter. 	Achieved performance out of 100% Q3	Achieved performance out of 100% Q2
Planning and Human Settlement	57	4	0	16	18	15	4	38%	30%
Economic and Rural Development	4	0	0	3	0	1	0	75%	—
Finance	16	0	3	6	5	1	1	60%	57%
Corporate Services	15	1	0	7	5	0	2	62%	47%
Community Services	36	5	0	12	6	13	0	47%	52%
Public Safety and Security	34	8	3	11	6	5	1	67%	69%
Office of the City Manager	13	1	0	6	0	3	3	70%	64%
Technical Services	68	0	1	44	5	8	10	78%	55%
Centlec	40	1	4	31	3	0	1	92%	95%
Total	283	20	11	136	48	46	22		

5. City's Performance Overview

Following the above analysis on point 4, the third quarter report had identified **261 out of 283** projects for implementation and the city's actual performance is sitting at **65% which is 10% more when compared to quarter 2 of (55%)**. Below is the detailed analysis of the city's performance:

Summary of Projects/Services for the 3rd Quarter (01 January – 31 March 2024)

Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	20	8%	
4	101% - 130%	Performance Significantly Exceeds Expectations	11	4%	
3	100%	Target Met	136	53%	
2	50 – 99%	Performance Below Expectation – with progress being made	48	18%	
1	0 – 49%	Unsatisfactory Performance	46	17%	
Total					
-	-	Projects rolled over to the next quarter	22		

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

Focus Area	Responsible Departments	Total Planned Circular 88 by National Treasury	KPIs identified for quarterly reporting by National Treasury	KPIs responded to by departments as per National Treasury reporting template and IBER site.	Compliance Indicators and Questions (CIQ) responded by departments
Energy and Electricity	Centlec	6	4	4	All CIQs responded to
Environment and Waste	Community Services and Planning, ERD and HS	7	1	1	All CIQs responded to
Financial Management	Finance	25	14	14	All CIQs responded to
Fire and disaster services	Community Services	1	1	1	All CIQs responded to
Local Economic Development	Finance, Planning, ERD and HS	11	11	10	Not all CIQs responded to
Housing and Community Facilities	Technical Services and Planning, ERD and HS	8	1	0	Not all CIQs responded to
Governance	Corporate Services and Finance	9	7	7	All CIQs responded to
Transport and Roads	Technical Services and IPTN	7	5	5	All CIQs responded to
Water and Sanitation	Technical Services and Planning, ERD and HS	9	4	4	All CIQs responded to
Total		83	48	48	
					Combined scoring by National Treasury IBER site for 3 rd Quarter is 93.50% which is a decrease from 95.66% of the 2nd Quarter

6. Challenges

Hereunder (page 5 – 129) is **Annexure A**, that provides all the details regarding performance of programmes/projects for each department *with reasons for variances and corrective action(s) for poor performance*. Additionally, page 130 – 146 is an **Annexure B** for MFMA Circular 88 Indicators, Compliance Indicators and Questions.

7. Recommendations

It is recommended that:

- Council approve the MFMA Section 52(d) SDBIP 3rd quarter report (01 January – 31 March 2024).
- Note that the report will be published on the municipal website and submit to the National Treasury.

Submitted by:




Mr. Sello Mole
City Manager
Date: 18/04/2024




Recommended by:




Cllr. Gregory Nthatsi
Executive Mayor
Date: 18/04/2024



Annexure A





7.1 Planning and Human Settlement




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
HUMAN SETTLEMENT																
		Title Deeds registration	- Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	450	450	450	450				
51	51.2	Mattharantlang installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water	Designs approved	Consultant appointed	Design	Designs submitted		Designs submitted			
45 11		Sonderwater and Chris Hani bulk sewer line upgraded	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction of Bulk sewer line	Appoint Consultant	Designs approved	Contractor appointed	Construction	Consultant appointed for upgrading bulk sewer		Contractor not appointed	Appoint contractor from sewer refurbishment

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
4511	45.311.2	Sonderwater and Chris Hani installation of water and sewer	<ul style="list-style-type: none">- Consultant appointed- Approved designs- Appointment of Contractor- Construction- Project close out	Designs submitted	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water and sewer	Documentation and procurement to appoint contractor	Consultant appointed	Design	Consultant appointed Designs approved	Documentation and procurement	None		No consultant appointed	Accelerate the sewer sewer line upgrade project and appoint consultant for water and sewer project
7	7.5	Mkhonto installation of water and sewer	<ul style="list-style-type: none">- Appointment of Contractor- Construction- Project close out	Designs approved	Construction of 111 individual water and sewer connections Project close-out	111 households connected	No of individual households connected with water and sewer	Appoint Contractor	Construction	Construction	Documentation and procurement	Appointment of contractor	Bid Specification approved			
6	6.3	Saliva installation of water and sewer	<ul style="list-style-type: none">- Appointment of Contractor- Construction- Project close out	Designs approved	Construction of 124 individual water and sewer connections Project close-out	124 households connected	No of individual households connected with water and sewer	Appoint Contractor	Construction	Construction	Documentation and procurement	Appointment of contractor	Bid Specification approved			



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
46	46.4	Phase 9 installation of water and sewer	<ul style="list-style-type: none"> Consultant appointed Approved designs Appointment of Contractor Construction Project close out 	Designs approved	Construction of 500 individual water and sewer connections Project close-out	500 households connected	No of individual households connected with water and sewer	Documentation and procurement	Consultant appointed	Designs approved		Documentation and procurement	None			
51	51.2	Phase 7 installation of water and sewer	<ul style="list-style-type: none"> Consultant appointed Approved designs Appointment of Contractor Construction Project close out 	Designs submitted	Construction of 500 individual water and sewer connections Project close-out	500 households connected	No of individual households connected with water and sewer		Consultant appointed	Design	None	None				
51	51.2	Phase 7 bulk water line upgraded	<ul style="list-style-type: none"> Consultant appointed Approved designs 		Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Designs approved	Contractor appointed	Construction	None		No contractor appointed	Resolve the bulk water provision

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			<ul style="list-style-type: none"> Appointment of Contractor Construction Project close out 													
44	ISS44.5	Soutpan installation of water and sewer	<ul style="list-style-type: none"> Appointment of Contractor Construction Project close-out 	Designs approved	Construction of 93 individual water and sewer connections Project close-out	91 households connected	No of individual households connected with water and sewer	Construction	Construction	Construction	Site establishment Construction	Construction	Contractor appointed		Site not established and construction not started	Accelerate construction process
39	39.1	Thaba-Nchu Ext.27 and Ratau installation of water and sewer	<ul style="list-style-type: none"> Appointment of Contractor Construction Project close-out 	Designs approved	Construction of 390 individual water and sewer connections Project close-out	390 households connected	No of individual households connected with water and sewer 200 households	Appoint contractor	Construction	Construction	Documentation and procurement	Advertise bid to appoint contractor	Documentation and procurement			




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
							connected with water									
1012	10.312.3	Caleb Motshabi/Kgotsong Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	3.4km road and stormwater	Length of road and stormwater constructed	3.4 km road and stormwater	3.4km road and stormwater constructed	Project close-out	Project close-out		Project is under construction		Project not complete	Complete the outstanding works
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	Length of road and stormwater constructed	1.93 km road and stormwater	Construction	Construction	Site establishment	Construction	Contractor appointed			
27	27.2	Botshabelo West Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.8 km road and stormwater	Length of road and stormwater constructed	Construction	Construction	Construction	Construction	Construction	Construction			
14	1.84.2	Tambo Square/Kgatelopele 2/ Namibia ZCC installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - 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	Contractor appointed	Consultant appointed	Designs approved	Documentation and procurement	Appointment of contractor	Documentation and procurement			



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
37	37.2	Section R installation of water	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 1799 individual water connections	115 households connected	No of individual households connected with water	Designs approved	Construction	Construction		Designs approved	Documentation and procurement			
38	38.5	Section D installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	Contractor appointed	Consultant appointed	Designs approved	Documentation and procurement	Appointment of contractor	None			Finalize the dispute with the consultant
38	38.5	Section M installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	Contractor appointed	Consultant appointed	Designs approved	Documentation and procurement	Appointment of contractor	None			Finalize the dispute with the consultant




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			- Project close out													
41	41.3	Seroalo Ext 26 installation of water	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Construction of 111 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Detailed designs submitted for approval	☹️	Designs are not approved	Expedite approval of design
39	39.1	Ratau Hlambaza installation of water	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Construction of 84 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Detailed designs submitted for approval	☹️	Designs are not approved	Expedite approval of design
37.	37.1	Section R access road and bridge	- Consultant appointed		1.8 km length of road and	Contractor appointed	Length of road and	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Construction	Consultant appointed	☹️	Designs not approved	Expedite approval of designs




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			<ul style="list-style-type: none"> Approved designs Appointment of Contractor Construction Project close out 		bridge constructed		bridge constructed									
All wards		Alternative sanitation solutions	<ul style="list-style-type: none"> Advertisement of Bid Service Provider appointed Construction Project close out 		800 households connected with electricity	300 households connected	No of households connected with alternative sanitation	300 households connected with alternative sanitation	Advertisement of Bid	Appointment of Service Provider	Bid advertised	300 households	Specifications submitted for BSC		Bid not advertised	Expedite advertisement of bid and appoint service provider
32	32.1	Section T installation of water and sewer	<ul style="list-style-type: none"> Consultant appointed Approved designs Appointment of Contractor 		Construction of 35 individual water and sewer connections	35 households	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Designs approved	Bid advertised	Contractor appointed	Designs are approved and ready to appoint contractor		Bid not advertised	Appoint Contractor for construction




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			- Construction Project close out													
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	Contractor appointed	Consultant appointed	Designs approved	Designs approved	Contractor appointed	Designs submitted for approval	😊	Designs not approved	Expedite approval of designs
34	34.1	Section N installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction Project close out		Construction of 410 individual sewer connections	Contractor appointed	No of individual households connected sewer	Designs approved	Consultant appointed	Designs submitted	Designs submitted	Designs approved	Consultant appointed	😊	Designs not submitted	Expedite the approval of designs


NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
50	50.5	Wepener Ext 7 installation of water and sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out 		Construction of 410 individual water connections	Contractor appointed	No of individual households connected water	Designs approved	Consultant appointed	Designs submitted	Designs submitted	Designs approved	None		Designs not submitted	Finalize the bulk projects to start with implementation of the project
7	7.5	Turflaagte ZCC installation of water and sewer	<ul style="list-style-type: none"> - 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	Designs approved	Consultant appointed	Designs approved	Designs submitted	Designs approved	None		Designs not submitted	Terminate consultant and appoint new consultant
5	5.10	Rocklands Bobo Square installation of water and sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs 		Construction of 36 individual water connections	18 households	No of individual households connected water and sewer	Designs approved	Consultant appointed	Designs approved	Consultant appointed	Designs approved	None		Designs not submitted	Terminate consultant and appoint new consultant




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			<ul style="list-style-type: none"> - Appointment of Contractor Construction Project close out 													
7	7.5	Winkie Direko Square installation of water and sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor Construction Project close out 		Construction of 59 individual water connections	Construction	No of individual households connected water and sewer	Designs approved	Consultant appointed	Designs approved	Consultant appointed	Designs approved	None		Designs not submitted	Terminate consultant and appoint new consultant
All wards		Upgrading Plans	<ul style="list-style-type: none"> - Consultant appointed - Draft Plans approved - Final plans approved 	6 upgrading plans	Upgrading Plans approved	12 upgrading plans	No of upgrading plans approved	8 upgrading plans	0	Consultant appointed	Draft plans approved	8 upgrading plans approved	8 upgrading plans		Consultant has not been appointed for the outstanding upgrading plans	Appoint service provider to finalize the outstanding upgrading plans




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
24		Fleurdal installation of water and sewer	- Construction on Project close out	Bid Evaluation	Construction of 22 water and sewer connections	22 erven connected with water and sewer	No of erven connected water and sewer	22 erven connected	Construction	22 erven	Construction	22 erven	None		Contractor not appointed. Budget shortages have delayed the appointment of contractor	Adjust the budget to appoint contractor to start with construction works	
47		Bloemside 4510 installation of water and sewer	- Construction on Project close out	Bid Evaluation	Construction of 22 water and sewer connections	87 erven connected with water and sewer	No of erven connected water and sewer	Construction	Construction	Construction	Construction	Construction	None		Contractor not appointed. Budget shortages have delayed the appointment of contractor	Adjust the budget to appoint contractor to start with construction works	
43	43.8	Dewetsdorp installation of water and sewer	- Appointment of Contractor Construction on Project close out	Bid Specifications approved	Construction of 200 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	None		Contractor not appointed. Budget shortages have delayed the appointment of contractor	Adjust the budget to appoint contractor to start with construction works	




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
30	30.1	Section H&G installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Bid Specifications approved	Construction of 206 water and sewer connections	Construction	No of even connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Bid Specifications approved		Contract of consultant expired and bid to appoint contractor has not been advertised	Approval for the advertisement to appoint contractor to start with construction works
32	32.1	Section E1905 installation of water and sewer	- Appointment of Contractor - Construction - Project close out		Construction of 56 water and sewer connections	Construction	No of even connected water and sewer	Designs approved	Appointment of contractor	Construction	Consultant appointed	Designs approved	None		Consultant has not been appointed as the land has been invaded. Allocation has to be finalized before any work can start	Appoint consultant to begin with designs
47		Bloemside 4510 road and stormwater	- Appointment of consultant - Designs approved - Contractor appointed		1.5 km road and storm water constructed	Construction	Length of roads and stormwater constructed	Designs approved	Appointment of consultant	Designs approved	Appointment of consultant	Designs approved	None		The appointment of Consultant has been delayed due to budget	Consultant to be appointed in March to start with designs







NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			- Construction Project close out													
		Acquisition of land for informal settlements relocations	Identification Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	0	214 hectares of land	0			
19		Vista Park 3 Development	Development of sustainable and integrated Human Settlements	Completion of internal Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	100% completion of installation of internal Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	installation of internal services and construction of link road and installation of electrical infrastructure (Ext 256 and 257)	100% completion of Installation of internal services and construction of link road and installation of electrical infrastructure (Ext 256 and 257)	100% Completion of installation of internal services and electrical infrastructure (Sewer, Water Stormwater, Roads) in Ext 257	30 % completion	50 completion	70% completion	100% completion	97% completion			
19		Vista Park 2 Development	Development of sustainable and	None	100% completion of internal Services,	Installation of internal services and electrical	100% completion of Installation	100% completion of construction of Bulk sewer	0% completion	30% completion	50% completion	100% completion	100% Completion			



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY 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						SPATIAL TRANSFORMATION 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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			integrated Human Settlements		Electrical installation, and construction of Bulk water and sewer pipes (Ext 296 -300)	installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	pipes along the Vereeniging Road and Mot Avenue								
		Klipfontein water connections	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	400 households connected with water	Number of households living in informal settlements provided with water	400 households with access to communal water	Consultant appointed	Approved design Bid to appoint Contractor		Construction			There has been delay in the approval of township with a number of sites affected by underground water	

NATIONAL KEY PERFORMANCE AREA (NKPA)						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						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	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
Planning																
50	None	Township establishment Farm Kareefontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed. (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan	Compilation of specialist's studies (Geotech)	Compilation of specialist's studies (TIA) and third layout plan	Compilation of specialist's studies (EIA) and Final layout plan Comments on engineering Reports and Centlec	TIA compiled and Third layout plan		None	N/A
47	None	Township establishment Plot 7 Bloemspruit (Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed. (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan	Compilation of specialist's studies (Geotech)	Compilation of specialist's studies (TIA) and third layout plan	Compilation of specialist's studies (EIA) and Final layout plan	Third layout plan		TIA not achieved	Fast track compilation of TIA
28	28.1	Land surveying of the Rem of the Farm	Pegging and surveying and	0	100% surveying completed (approval of	100% surveying completed (approval of	Approval of SG plans by SG office	100% surveying completed	- Awaiting town planning process	- Awaiting town	SCM processes	Surveying and pegging	Town planning processes completed		SCM processes not finalized	Fast track SCM processes




NATIONAL KEY PERFORMANCE AREA (NKPA)						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						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	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
		Botshabelo 826, Erf 1689 and K1690	approval of SG Plans by SG Office		SG plans by SG Office)	SG plans by SG Office)				planning process		Compilation of SG Plans and Diagrams	(MPT approval)			
51	None	Township establishment Klipfontein	Undertaking township establishment processes in terms of SPLUMA	70% completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	Compilation of wet land studies and hydrological studies	Submission of township establishment application and approval by MPT	-	-	Wetland study and amended layout plan			
51	None	Land surveying Klipfontein	Pegging and surveying and approval of SG Plans by SG Office	70% land surveying completed	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	-	-	Compilation of SG Plans and Diagrams	Submission of SG plans and Diagrams to SG Office	(Town planning Processes) Wetland study and amended layout plan		Compilation of SG Plans and Diagrams not achieved	Fast track town planning processes
All	Administrative Support	Formalisation of infill	Undertaking town planning processes and land surveying processes	0	Number of infill projects completed	SG approval and MPT approval	Number of infill projects completed	MPT approval and SG approval	number of identified infill processed	number of identified infill processed	number of identified infill processed	number of identified infill processed	Caleb Tshabi SG Plans approved		None	N/A


NATIONAL KEY PERFORMANCE AREA (NKPA)						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						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	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			in terms of SPLUMA													
39	39.6	land Surveying Farm weekraal	Pegging and surveying and approval of SG Plans by SG Office	0	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	- Awaiting town planning process	- Awaiting town planning process	surveying and pegging Compilation of SG plans and Diagrams	Submission and approval of SG plans by SG Office	Project postponed Funds reprioritised		N/A	N/A
39	39.6	Township establishment of the farm Veekraal 605	Undertaking township establishment processes in terms of SPLUMA	50% township establishment completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	Civil engineering services Reports approval	Traffic Impact study approval	EIA approval	Submission of township establishment application and approval by MPT	Letter of confirmation of services submitted to Destea		EIA approval not achieved	Follow up with Destea to expedite the approval of EIA
39	None	Construction of a new Community centre in Thaba Nchu	Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	100% Construction of the Community Hall	% Completion of construction	60% Construction completed	50% completion of construction	75% completion of construction	Appointment of new PSP and Review of project by new team of PSP's	60% completion of construction	Appointment of new PSP and Review of project by new team of PSP's		None	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA)						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						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	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
46	None	Fire station Botshabelo	Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	80% Construction of the Fire Station	% Completion of construction	20% of Construction complete.	20% completion of construction	40% completion of construction	Appointment of new PSP team and Review of project by new team of PSP's	20% completion of construction	Appointment of new PSP team and Review of project by new team of PSP's		None	N/A
ALL	Administrative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	100% of Storage system installed	Compilation of specifications and submission to BSC	Tender processes	Appointment of service providers	Appointment of service providers	Installation of storage system and Finalization of project	Bids were evaluated but a SP could not be appointed		All bids were disqualified for non-compliance to bid specs	Bids to be re-advertised and a SP appointed in Q4
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	Start the SCM processes through contract management	Procure the RFID buyers card	Project completed	-	Project completed		None	None
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specifications send to SCM	SCM processes	Construction starts	Construction continues	Construction continues		None	None
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT Meetings	2 MPT meetings held		None	None
ALL	Administrative Support	Decisions processed by the MPT	Record and issue decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision letters processed	Number of decision	Number of decision	Number of decision	10 Decision Letters Processed		None	None


NATIONAL KEY PERFORMANCE AREA (NKPA)						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						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	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			letter to the applicant	letters processed	letters processed	letters processed	letters processed	letters processed		letters processed	letters processed	letters processed				
ALL	Administrative Support	Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	7		6 over target	None
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	7		6 over target	None




7.2 Economic and Rural Development




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											
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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
17,41 & 50	17,41,50	Groundwater augmentation	Land development support	Awaiting appointment of service provider	Number of Boreholes and windmills to be installed	2 boreholes and 2 windmills to be installed	Number of Boreholes and windmills to be installed	2 boreholes and windmills	Appointment of service provider	Drilling and testing of 2 boreholes and windmills	50% completion of installation and testing	Installation of 100% of Boreholes and windmill	Complete 3 windmills and 3 boreholes installed		None	None	
17,27	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	Number of municipal plots to be fenced	3 municipal plots	Appointment of service provider	Installation of 1 municipal plots	Installation of fence at 1 municipal plot/farm	Installation of fence at 2 municipal plots	Fencing was installed at Strekwater (1)		None	None	
			- consultant appointed - approved designs	Provision of communal water taps	Appoint Consultant Approved designs. Contractor	Contractor appointed	Design and redevelopment of	Contractor appointed to reconstruct Naval Hill Gate	Design completion	Appointment of Contractors	Construction Phase 1	End of Phase 1 Construction					





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										
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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			- appointment of Contractor - construction - project close out		appointed. Construction of Reconstruction of Naval Hill Gate. Project closeout		Naval Hill Gate									
All		Destination/Place Marketing	- Design Prototype weblinks, Populate information on the weblink - regular content management	No weblink on the official MMM website for tourism and investment marketing	-Functional weblink for marketing and investment promotion (tourism and investment	Weblink developed and implemented content management)	One weblink designed and implemented	One weblink designed and implemented	Design and content gathering	Data structure and landing page outline	Design prototype	Implemented and trial of the weblink	Draft Weblink prototype report completed with the content design outline		None	None




7.3 Finance



NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Comm unity Aspirat ions No.	Programm e/Project	Strategies	Baseline/Pa st performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performa nce Quarter 3 Target	Status	Variance and Reasons for Variance	Correctiv e Action
ALL	Adminis trative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	Reduce the interim meter readings	10%	20%	15%	13%	10%	16% of water meters were estimated		3%	New Meter Reading company started reading from the 2 nd January 2024. The contractor is also conductin g meter audit for meters

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
																that were not read for more than 12 months
ALL	Administrative Support		Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	0		0	N/A
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	Improve collection rate	87%	97%	93%	90%	87%	94%		0	N/A
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated	400	Number of businesses litigated	400	100	100	100	100	0		-100	250 business accounts and 100 residential accounts were listed for disconnections and letters of demands were issued as part of the process




NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
																leading to litigation. The bid closed on March 3, 2024, evaluation and adjudication processes still to be concluded.
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	12 FAR updates	Updated fixed asset register	12 FAR updates	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	3		0	N/A
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	Supplementary valuation rolls implemented	2	1	0	1	0	1		0	N/A
ALL	Administrative Support	All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100% compliance with legislative framework	100%	100%	100%	100%	100%	100%		0	N/A




NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
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% of awarded contracts in line with scm regulations	100%	100% compliance SCM regulation	100%	100%	100%	100%	100%	100%		0	N/A	
ALL	Administrative Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditures against the budget	95%	% operation and capital expenditures against the budget	95%	25%	50%	75%	95%	Expenditure – 80% Capital – 27%		Variance Expenditure – (-5%) Capital – 48% Slow implementation of capital projects	Management will monitor the implementation of projects – Establishment of the Project Management Office	
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	26%	Debt coverage	26%	26%	26%	26%	26%	4%		22% Improvement on service delivery.	Effective and efficient implementation of credit control policy.	
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	Outstanding service debtors to revenue	87%	87%	87%	87%	87%	127%		Variance – 40% Business and Government debtors still outstanding	250 business accounts and 100 residential accounts were listed for disconnections and letters of demands	





NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
																were issued as part of the process leading to litigation. Debt incentive scheme been approved by Council to encourage consumer to pay their accounts.
ALL	Administrative Support	Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	Cost coverage	2 months	2 months	2 months	2 months	2 months	0,22 months		Variance 21,78 months Service delivery challenges	Effective and efficient implementation of debt collection policy
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	9 Reports submitted on time		N/A	N/A
ALL	Administrative Support		Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Submission of 1 section 52 report	Submission of 1 section 52 report	Submission of 1 section 52 report	Submission of 1 section 52 report	3 Reports submitted on time		N/A	N/A




NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
ALL	Administrative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of AFS and consolidated AFS	0	0	0	N/A		N/A	N/A	
ALL	Administrative Support	Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	0	0	Tabling of budget Approval of adjustment budget	Approval of budget	Draft budget tabled and approved adjustment budget		N/A	N/A	



7.4 Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to relevant standards	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Installation, commissioning and issuing of COC	Delivery and installation	Commissioning and signing off	Target partially achieved. WIP: System Installation underway at the building control – Bram Fischer Building		None	None	
	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		VRV system conversion from 2 -3 pipe system	Configuration of Mechanical components	VRV system conversion from 2 -3 pipe system on the 2 nd Floor.	None	None	Delivery and Installation,	Commissioning and handing over	Target partially achieved. Purchase order issued, however there were delays in the installation		Service provider experienced delays with the supplier	None	
	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	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	None	Installation, commissioning and issuing of COC	None	None	Target achieved. Three evap coolers have been upgraded		None	None	




NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	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	None	Target partially achieved. Implementation letter prepared for the approval by the Senior Management for Enrolment		Delays in the enrolment phase	To facilitate for the approval and conclude the enrolment before end of the quarter	
	Administrative 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	Installation, testing and issuing of COC	Target achieved. Installation and configurations under way		None	None	
All	Administrative Support	Hardware and Network Equipment	Replacement aged hardware and network equipment for the municipality	Replacement of hardware equipment for the municipality	IT Support equipment Procurement and replacement of Aged Hardware equipment	Procurement of hardware equipment for the municipality	Aged and damaged hardware equipment replaced	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	N/A	Target achieved. Procurement of hardware maintenance equipment for the upgrading of old computers		None	None	




NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
													Network maintenance done.			
All	Administrative Support	Desktops And Laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	20 x Laptops 10 x Desktops	20x Laptops		N/A	Target overachieved. 50x Laptops procured		None	None
All	Administrative Support	Telecom Infrastructure Equipment	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure	Procurement, Installation and configuration of outdated telephone infrastructure	Replaced antiquated telephone infrastructure	Procurement, Installation, and configuration of telecom infrastructure completed	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	N/A	N/A	N/A		Due to technological changes, the Telkom proposal has not been finalized.	Replacement of outdated telephone systems in 8 buildings.
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure centres for Leslie Monnanyane	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Obtain Quotations and configurations	Approval for purchase for data centre	Procurement of data centre	N/A	Target achieved. Procurement of Storage upgrade, memory upgrade and IDPA.		None	None
All	Administrative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved software and hardware security	Implement Software and hardware security status quo reports.	Secured and less risk of software and hardware.	Implement 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	N/A	Target Partially achieved. Trial license of MDS, MDI and MDE ran.		Appointment of the service provider to procure and implement software	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 HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
															security measures	
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	1 x building fitted with alternative source of power	Number of buildings fitted with solar panels as an alternative source of power	1 x building fitted with alternative source of power	Assessment, load calculation report and application to Centlec	Approval, purchase order and or site hand over	Work in progress - Implementation	Installation, commissioning, and project completion / COC	Target achieved. Work In Progress: Project on schedule		None	None
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installation of security parameter fencing for City Hall and Bram Fischer	Installations and handover of security parameter fencing for City Hall and Bram	None	Installations and handover of security parameter fencing for City Hall and Bram	Target partially achieved. Contract on site but, however there was delays as a result of work been put on hold.		Work was put on hold due to Expired Permit (Heritage Council)	Letter of apology submitted to the council and finalizing new application for the permit.
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	None	Audio & Video Equipment procured and installed	None	None	Target achieved. Project Completed – System has been tested		None	None



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
All	Administrative Support	Radio Links	Improve communication within the workforce	None	Improve communication within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener)	None	N/A	N/A	N/A		Procurement of relevant radio link equipment	SCM processes needs to be followed to appoint a Service Provider
All	Administrative Support	Refurbishment of Gabriel Dichabe 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	Appointment of Service Providers through a panel	Implementation of the project and Completion report	None	None	Target achieved. Purchase Order issued and service provider has placed an order for the flooring material.		None	None




7.5 Community Services


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
SERVICE DELIVERY IMPROVEMENT																	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional		None	None Required	
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	22 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3		None	None Required	
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed	121 days out of 304 days where the pm 10 levels exceeded the national	Number of days where PM10 levels exceeded guideline levels	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance	Number of days where the pm 10 levels exceeded	25 of days out of 30 days where the pm 10 levels exceeded	Number of days where the pm 10 levels exceeded	Number of days where the pm 10 levels exceeded	Number of days where the pm 10 levels exceeded the national	34 days where the pm 10 levels exceeded the		None	None Required	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			within guideline timeframes adhered to	standard of 40 µg/m3			level of ambient concentration of 40 µg/m3	the national standard of 10 µg/m3	exceeded the national standard of 40 µg/m3	the national standard of 40 µg/m3	the national standard of 40 µg/m3	standard of 40 µg/m3	national standard of 40 µg/m3			
ALL	Administrative Support	Air Emission Licenses (AELs) processed.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	None		None	Demand base
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	None		None	Demand Base
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	53 complaints received from households reporting	Percentage of households experiencing a problem with noise pollution	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households	All (10 out of 10) complaints received from	All (10 out of 10) complaints received from	All (10 out of 10) complaints received from	All (10 out of 10) complaints received from	All (10 out of 10) complaints received from	26 Noise complaints reports received and		None	Demand Base


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
				noise pollution addressed			experiencing problems with noise pollution	households reporting noise pollution addressed	households reporting noise pollution addressed	households reporting noise pollution addressed	households reporting noise	households reporting noise	attended to				
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	14 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1 Library to serve 100 000 people	14 Libraries Serving 872 524 people.	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	8 MMM Libraries and 6 FS DoSACR Libraries Serving a population of 872 524 people		None	None Required	
ALL	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	690 hours for 184 events		181 hours for 51 events	None Required	
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	Average number of library visits per library	The average number of library visits per library per year	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries.	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	19328 persons visited 9 functional Mangaung Metro libraries		None	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
													Drama BIB is functional as from 1/09/2023			
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	365 Drinking Water Samples taken		+107 Variance	None Required
ALL	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972.	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	2353 Food premises inspected		+853 Positive Variance	None Required


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
ALL	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	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	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	254 Library program activities to communities		+229 Positive Variance	None Required	
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	Number of training programs on HIV/AIDS	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	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	6 Training programs on HIV/Aids prevention		+3 Positive Variance	None Required	
51	N/A	Development of Nallisview Cemetery	Development of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Number of facilities developed	Development of Nallisview cemetery	Development of Nallisview cemetery	Nallisview cemetery developed	Appointment of a Consultant for the N6/T102 intersection development	Detailed construction drawings , BID specifications and BID documentation compilation	Call for BID submission to BSC , BEC and BAC processes	Appointment of contractor and project starts – phase 1	PSP appointed via Panel system. Job card approved. First payment made. Wayleave application submitted. Public participation application submitted. Application for EIA		None	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
													statement for Farm 2835 submitted EIA for subdivision 1060 prepared and submitted				
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	Appointment of a Consultant for the fencing project. Bid specification compilation and submission to BSC	BEC and BAC processes	Appointment of contractor and project starts – 500m of fence replaced	Handover of completed infrastructure to MMM	Contractor appointed via the Panel system. First payment request made and submitted. Site Cleared Material procured. 86% of work done 1.5 km of fence erected. 496.92 m of the old		None	None Required	


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
													fence removed.				
19	N/A	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building, City Hall, Gabriel Dichabe	New	Number of facilities developed	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Development – Bram Fischer Building City Hall,	Development of gardens at Bram Fischer Building and City Hall,	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commences	Work starts 40% of budget spend	Handover of completed facility to MMM	No work has started and no funds spend as yet		SCM advertised the BID, briefing session was on 20 February 2024. Closing date for the BID is 15 March 2024. Awaiting report and info from SCM to enable Parks to do a technical report.	Bid doc was received from SCM on 5 April 2024 and technical reporting will be done	
23	N/A	City Entrance Beautification – Nelson	Beautification of City entrance – Nelson Mandela Drive	New	Number of facilities developed	City Entrance Beautification – Nelson Mandela Drive	City Entrance Beautification – Nelson	Beautification of City entrance – Nelson Mandela Drive	Compilation of BID specifications. Submission of Call	BID Evaluation and Adjudication stages	Work starts 40% of budget spend	Handover of completed facility to MMM	No work has started and no funds		BID was advertised, closing date for the BID	SCM to submit item to BAC as a p	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
		Mandela Drive					Mandela Drive		for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	Submission of appointment letter to the successful bidder by legal services Project commence			spend as yet		is 27 Febr 2024 Item was presented to the BEC of 27 March 2024.		
47	N/A	City Entrance Beautification – Maselspoort Drive	Beautification of City entrance – Maselspoort Drive	New	Number of facilities developed	City Entrance Beautification – Maselspoort Drive	City Entrance Beautification – Maselspoort Drive	Beautification of City entrance – Maselspoort Drive	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence	Work starts 40% of budget spend	Handover of completed facility to MMM	No work has started and no funds spend as yet		Maselspoort was submitted last year in August 2023. The Bid specification was scheduled on the 11 September 2023 and it was approved then..BID never got advertise	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 PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
									ons committee						d then which delayed the process until Febr 2024. Bid is cancelled during adjustment budget process, reason being the project will not be completed by end June 2024.		
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by	Work starts 40% of budget spend	Handover of completed facilities to MMM	No work has started and no funds spend as yet		Delays in identifying a suitable site and the unavailability of a ward councilor for ward 47 lead to delays in	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												
					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
									Presenting of the bid specifications to the BID Specifications committee	legal services Project commence s					processing the project through SCM BID is cancelled during adjustment budget process, reason being the project will not be completed by end June 2024.		
30	30.5	UPGRADING OF THE PARK NEXT TO THE BOTSHABELLO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELLO MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELLO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELLO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELLO MALL	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services	Work starts 40% of budget spend	Handover of completed facility to MMM	No work has started and no funds spend as yet		BID was advertised, closing date for BID is 27 February 2024 Item was presented to the BEC of 27 March 2024.	SCM to submit item to BAC as a p	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
									specifications to the BID Specifications committee	Project commences							
19	19.11	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commences	Work starts 40% of budget spend	Handover of completed facility to MMM	No Funds spend as yet Contractor is appointed Cities Landscaping- R 2 081 313.50 VAT EXCL – awarded amount Site clearing was done and paving work commenced.		Late appointment of SP and SP slow with implementation	SP to speed up implementation and completion	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
SOLID WASTE																	
ALL		Increased access to refuse removal	Collecting waste according to the waste collection Schedule		Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%	86.8% Jan24 Naledi 100% BFN S=61% BFN N=95% Bots=63% Soutpan=75% T-Nchu=100% Feb24 Naledi 100% BFN S=85.5% BFN N=100% Bots=58% Soutpan=100%		8.2% Breakage of waste collection vehicles.	We have appointed service providers to augment the current shortage of resources	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
													T-Nchu=100% Mar24 Naledi 100% BFN S= 96% BFN N= 100% Bots= 80% Soutpan= 50% T-Nchu= 100%				
ALL		Removal of illegal dumping sites within identified areas within the Metro	Identify the illegal dumps and develop a clean-up programme		No of illegal dumping sites cleared	250	No of illegal dumping sites cleared	250	60	65	60	65	76		None	None	
ALL		Conduct awareness and education campaigns on waste management and	Arrange and conduct sessions of the Awareness and Education campaigns		Number of awareness and education sessions undertaken	95	Number of awareness and education sessions undertaken	95	20	25	25	25	19		Delay with education material	Request Educational Material	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
		Waste Management By-Laws															
ALL		Refuse bins for CBDs in Metro	Placement of pole/street bins in		No of poles/street bins installed	No of poles and street bins installed	No of poles and street bins installed	No ____ of Street/pole bins	No ____of the street/pole s bins	No ____of the street/pole s bins	No ____of the street/pole s bins	No ____of the street/pole s bins	0		Technical Report Presented at BAC	BAC must appoint	
ALL		Ensuring a compliance with the MMM's Waste Management By-laws.	Issue notices to the identified By-Laws offenders		Number of compliance notices issued within 72 hours after identification of culprit/s	No. ____ of compliance notices issued	Number of compliance notices issued within 72 hours after identification of culprit/s	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	13		N/A	N/A	
ALL		To ensure that the Metro have reliable vehicles by procurement of new fleet to support the legal mandate of the Municipality	Procurement of the new vehicle.		No of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No.____ of vehicles procured	No of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No.____ of vehicles procured	No.____ of vehicles procured	No.____ of vehicles procured	No.____ of vehicles procured	No.____ of vehicles procured	No Information				




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
ALL		% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site		Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishment.	100 % Appointment of contractor for upgrade and refurbishment	50% Construction commences in line with deliverables set in the TOR	100% Finalization of Implementation phase	WOW Scales Appointed		Material ordered for the fencing	Manopix continue with the installation of the fence so that the repair of the weighbridges can commence	
		New Regional Waste Management Facility	New Regional Waste Management Facility	New	Number of Waste Management facilities developed	Regional Waste Management Facility	Number of Waste Management facilities developed	Regional Waste Management Facility	50% SCM processes (BID specifications)	100% SCM Processes (BID Evaluation and Adjudication)	50% Appointed Service Provider Identify the suitable land for the Regional Waste Management Facility	100% Processes to procure the suitable identified land.	MK Management Consultant Appointed		Delay in the identification of suitable land	Planning Directorate must assist the Service Provider to identify suitable land for the Regional Waste Management Facility	
ALL		% of the Upgraded and Refurbished Botshabelo permitted	Upgraded and Refurbished Botshabelo		Repair and maintenance of the Botshabelo landfill	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill	100% Implementation Phase	100 % Initiate SCM Process to	100 % Appointment of contractor for upgrade and	50% Construction commences in line	100% Finalization of	WOW Scales appointed		Material ordered to repair weighbridge	Service Provider continue with the repair of	


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
		Botshabelo Landfill Sites	Landfill Sites		weighbridges		weighbridges		appoint consultants for the design and refurbishment.	refurbishment	with deliverables set in the TOR	Implementation phase				the Weighbridge	
All		Rehabilitation of the Northern Landfill site	Rehabilitation of the Northern Landfill site		Rehabilitation of the site for Closure	100% Implementation Phase	Rehabilitation of the site for Closure	100% Implementation Phase	100 % Appoint PSP's for the development of rehabilitation plan for the N landfill; site	100 % Development of TOR for rehabilitation plan development	100 % Draft rehabilitation plan	100% Draft rehabilitation plan and alternative utilization to be submitted for Council approval	MK Management Consultant Appointed		Specialist studies are underway	Preliminary designs will commence once specialist studies are complete	
ALL		The effective and efficient utilization of the MMM's fleet	Install vehicles tracking system		No of vehicles that have installed a tracking system. To ensure better utilisation and management of fleet	No ____of vehicles that have installed tracking system.	No of vehicles that have installed a tracking system. To ensure better utilisation and management of fleet	No ____of vehicles installed a tracking system.	TOR developed and provided to SCM for processing	Appointment of Service provider	No. ____ of Installations in all newly procured fleet (Fleet Register)	No.____ of Installations in all newly procured fleet (Fleet Register)	No Information				
ALL		Perform the routine minor	Procure parts and ensuring		No. of all MMM's vehicles	No.____ of all MMM's vehicles	No. of all MMM's vehicles	No.____ of all MMM's vehicles	No.____ of all MMM's vehicles	No.____ of all MMM's vehicles	No.____ of all MMM's vehicles	No.____ of all MMM's vehicles	No Information				



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
		maintenance for all vehicles brought to Mechanical Workshop.	that service providers are paid on time		brought attended for routine minor maintenance.	brought attended for routine minor maintenance.	brought attended for routine minor maintenance.	brought attended for routine minor maintenance.	brought attended for routine minor maintenance.	brought attended for routine minor maintenance.	vehicles brought attended for routine minor maintenance.	brought attended for routine minor maintenance.					
ALL		Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time		Number of 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	No. ____ of all MMM's vehicles serviced and maintained	No. ____ of all MMM's vehicles serviced and maintained	No. ____ of all MMM's vehicles serviced and maintained	No. ____ of all MMM's vehicles serviced and maintained	No Information				
ALL		Improve performance of fleet management	Inspections conducted at the MMM fuel stations and brought for COF renewal.		Number of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	Number of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	No. ____ of vehicles inspected for roadworthiness	No Information				
ALL		% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed		Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	100% accidents and losses reported,	100% accidents and losses reported,	100% accidents and losses reported,	100% accidents and losses reported,	No Information				



7.6 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										
						FIRE AND DISASTER SERVICES										
						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
PUBLIC SAFETY																
ALL	Admirative Support	CONTRAVENTION 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	Percentage 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.	Specifications advertised and closed after the advertisement period,	Supply chain process unfold and a service provider is appointed	The bid was advertised, closing date 29 Feb, 2024, at technical assessment report preparation stage.		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	None	A requisition will be submitted to Supply Chain to create an official order	An official order will be created	Cameras will be delivered	Project complete	Negative		The bid was advertised, closing date 29 Feb, 2024, at technical assessment	Await the appointment of service provider.


NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
															report preparation stage.	
ALL	Admirative 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	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	13 crime prevention activities conducted	 U	Positive (+10)	None required
ALL	Admirative 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	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	30 street trading operations conducted		Positive (+27)	None required
ALL	Admirative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un	250 x Notice issued to motorist driving un	250 x Notice issued to motorist driving un	250 x Notice issued to motorist driving un	250 x Notice issued to motorist driving un	876 notices issued		Positive (+626)	None required




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
					roadworthy vehicles			roadworthy vehicles	roadworthy vehicles	roadworthy vehicles	roadworthy vehicles	roadworthy vehicles				
ALL	Admirative Support		Driver fitness road safety project		Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	954 notices issued		Positive (+704)	None required



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Admirative 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-advertise and that the process must start up fresh. New documents been drafted for submission.	Re advertise ment	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	Order number 6022689 has been issued, awaiting delivered.		Positive	None require
ALL	Admirative Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public	Public Safety Service to be equipped with necessary tools of trade for the	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	Re advertise ment	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	Order number 6022689 has been issued, awaiting delivered.		Positive	None require



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/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	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
				Safety members	performance of functions				must start up fresh. New documents been drafted for submission							
ALL	Admirative Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Bullet proof Vests	Procurement of bullet proof vests	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	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	SCM process for Bullet proof vests at BSC.		Positive	None required
6,8 8 16	6.10, 8.7 16.6	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	35 patrols conducted		Positive (+32)	None required



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
20	20.6															
21	21.17															
28	28.11															
20	20.5		Traffic congestion at Mimososa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	182 patrol conducted		Positive	None required
21	21.16		Intensify law Enforcement due to a culture of	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	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	5266 traffic fines were issued		Positive (+5264)	None required



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			disregard for traffic rules and regulations													
24	24.6	Speed cameras in Benadie drive,	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	Number of speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	No activity took place		Negative; Placement of road signage for speed enforcement not yet erected	Liaise with Technical Services to complete erection of road signage.
25	25.11	Hudson Drive		No baseline												
26	26.10	Castelyn road , Currie Avenue, Genl De Wet and Memorium road Uitsig														





NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave nue and Schnehage street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	16 Normal patrols were conducted		Positive	None required
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	10 notices were issued to offenders		Positive	None required
DISASTER RISK MANAGEMENT																
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	9.23 out of 10 (109 out of 118) calls dispatched within 3 minutes		Positive	None required




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			within 3 minutes							within 3 minutes						
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	100% JOCs attended		None	None required
ALL	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	10 out of 10	10 out of 10	10 out of 10	10 out of 10	10 out of 10	10 out of 10	10 out of 10 (24 out of 24) grading certificates issued		Positive	None required




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Three (3) contingency plans completed		Positive	Indicator will be reprioritized to ensure more plans be completed in 3 rd quarter
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	Five (5) campaigns on disaster risk management education and awareness conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted	Two (2) campaigns on disaster risk management education and awareness conducted.	Three (3) campaigns conducted		Positive (+2)	None required

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 (14 assessments conducted)		None	None required
ALL	Administrative Support	Emergency response to disasters	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0.0034 disaster related deaths reported	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 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	none		Negative	Will enhance education on safety measures

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
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 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	None		Negative Financial constraints	Will start recruiting ward committee members as volunteers as per decision of Sect.80
EMERGENCY MANAGEMENT SERVICES (FIRE & RESCUE)																
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	2 portable firefighting pumps procured	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	RFQ and Specification are submitted to SCM		Negative	Procurement processes to be finalised on 4 th Quarter




NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE											
						BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE											
						FIRE AND DISASTER SERVICES											
						HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating firefighting pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	RFQ and specification are submitted at SCM.		Negative	Procurement processes to be finalised on 4th Quarter	
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	RFQ and Specification are submitted to SCM		Negative	Procurement processes to be finalised on 4th Quarter	
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	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	RFQ and Specification are submitted to SCM		Negative	Procurement processes to be finalised on 4th Quarter	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol-powered	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	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed	Execution of order by appointed	RFQ and Specification are submitted to SCM		Negative	Procurement processes to be finalise	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			brush cutters							bid advertised	service provider	service provider				d on 4th Quater
	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	50 Inspections at High Risk premises	Number of inspections at High Risk premises	25 Inspections at High Risk premises	Number of inspections at High risk premises	25 Inspections at High Risk premises	0 Inspections at High Risk premises	0 Inspections at High Risk premises	0 Inspections at High Risk premises	25 Inspections at High Risk premises	0			
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	375 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	30 Inspections at Moderate Risk premises	30 Inspections at Moderate Risk premises	72 Inspections at Moderate Risk premises		Positive (+42)	
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 435 Inspections at Low Risk premises	Number of inspections at Low0risk premises	1 800 Inspections at Low0Risk premises	Number of inspections at Low risk premises	2500 Inspections at Low Risk Premises	1 800 Inspections at Low0Risk premises	500 Inspections at Low0Risk premises	100 Inspections at Low Risk Premises	100 Inspections at Low Risk Premises	376 inspections conducted at Low Risk premises		Positive (+276))	None required

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (26) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days		Positive	None required
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	New	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	RFQ and Specification are submitted to SCM		Negative	Procurement processes to be finalised on 4th Quarter
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 fridges	New	Number of fridges procured	Procurement of 4 fridges	Number of fridges procured	Procurement of 2 fridges	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	RFQ and Specification not submitted		Negative	Conclude quotation process

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
																es in 4 th quarter





7.7 Office of the City Manager




NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					▪ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
Internal Audit Unit																
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	4	Number of Audit Committee meetings held	4	Number of Audit Committee meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	3 meetings 29/01/24 16/02/24 22/03/24		+2	N/A
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2	Number of Audit Committee reports to Council	2	Number of Audit Committee reports to Council	2		1 Report to Council		1 Report to Council	1 Report to Council serving on 28/03/24		+1	N/A
ALL	Admirative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30	Number of IA reports issued	30	Number of IA reports issued	30	4 IA reports issued	8 IA reports issued	9 IA reports issued	9 IA reports issued	Nine (9) IA reports issued as follows. Debt Collection (Internal Audit report 25/2023-24) Audit of Performance Information		-	N/A



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
													n – 2nd Quarter and mid-year SDBIP Progress Report 2023/2024 (Internal Audit report 26/2023-24) Asset Management (Internal Audit report 27/2023-24) Controls review of the ICT Environment (follow-up) (Internal Audit report			


NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					▪ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
													28/2023-24) SCM Audit (Internal Audit report 29/2023-24) Audit of Cash Management (Internal Audit report 30/2023-24) Audit review of controls around unauthorised, irregular, fruitless and wasteful expenditure (Internal Audit			

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	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
													report 31/2023-24) Audit of Grants (Internal Audit report 32/2023-24) Internal Audit report on the request by the City Manager to verify compliance with the SCM Processes in the awarding of Bid 641(A) 2022/2023				
Risk Management Unit																	





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	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	Number of risk registers developed.	1		1			Completed				
ALL	Administrative Support	Risk management reports developed	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4	Number of risk management reports developed.	4	1	1	1	1	1		0		
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4	Number of Risk Management awareness sessions held.	4	1	1	1	1	1		0		
IPTN																	
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys Investigation Studies; 2) Improved Project Cost	7.15 km	Number of Kilometers Constructed	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	0	Appointment of Contractor	25% of 0.5 km	100% of 0.5 km	0		-0.5KM	Awaiting go-ahead from National Dept of Transport	






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	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
Ward 1, 2, 3, 5, 13, 14, 18	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Pole Stops Erected	38 Pole Stations	Total number of Pole Bus Stopes	38 Pole Stations	38 Pole Stations						-	
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 Integrated to SANRAL ABT	Operate and Maintain the system	0	0			Its installed awaiting SNRAL to certify		0	0
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	None (New Project)	No of Bus Stations Completed	8 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	8 Sheltered bus stops	8 Sheltered bus stops							






NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					▪ ORGANISATIONAL STRENGTH 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	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			Continuous Compliance and Quality Audits													
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Construction Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Completed	Appointment of Service Provider	50% Complete Transfer Facility	0		Appointment of Service Provider	Awaiting go-ahead from National Dept of Transport
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access Requirements: 1)Improved Performance Monitoring;	None (New Project)	Percentage Completion of Building Works	25% Complete Bus depot	Completed Bus Depot Building Works	25% Complete Bus depot	Tender Advertised (SCM Processes to be finalized)	Appointment of contractor	10%	25%	0		-10%	Awaiting go-ahead from National Dept of Transport






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	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			2) Conduct Improved and Continuous 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.	90%	Percentage Completion of Bus Depot Earthworks and civils works	100% Completed Bus Depot Earthworks and civils works	Percentage Completion of Bus Depot Earthworks and civils works	100% Complete Bus Depot Earthworks and civils works		90%		100% Complete Bus Depot Earthworks and civils works				Awaiting SCM and Go-Ahead from National Dept of Transport





7.8 Technical Services




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
Roads and Stormwater																
8, 17	8.3 & 17.5	T1432 MAN 10786 BERGMAN SQUARE UPG	To ensure the provision of services to communities in a sustainable manner.	60 % complete	Kilometers of gravel roads upgraded to surface roads per lane.	PSP Appointment	Kilometers of gravel roads upgraded to surface roads per lane.	PSP appointments	None	None	None	PSP appointment	Initiation meeting was held with the appointed PSP		None	None
19		T1534B: VERENIGING AVENUE EXTENSION: ROADS	To ensure the provision of services to communities in a sustainable manner.	80 %Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	None	None	1.9 Km	None	97 % construction progress		0,3%	Delays in payment certificates
19		T1532: VISTA PARK BULK STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of bulk stormwater built.	1,6 Km	Kilometers of bulk stormwater built.	1.6 Km	None	None	None	1.6 Km	97% of 1.6 km construction progress towards the completion		None	None
ALL		RESEALING OF STREETS / SPEED HUMPS	To ensure the provision of services to communities in a sustainable manner.	10 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	9 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	2 Km	3 Km	2 Km	2 Km	2 Km	0,2 km		1,8 Km	Resolve budget constraints





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Communi-ty Aspirati- ons No.	Program- me/Proje- ct	Strategies	Baseline/Pa- st performanc- e 2022/2023	Final IDP Outcome Key Performanc- e Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performanc- e Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc- e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
ALL		STORMWATER REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	3 km	Kilometers and/or units of stormwater improved and or rehabilitate d	3 Km	Kilometers of stormwater improved and or rehabilitated	3 Km	1 Km	None	None	2 Km	63.5% Constructio n stage		None	None	
ALL		REFURBISHMENT MANAGEMENT SYSTEM	To ensure the provision of services to communities in a sustainable manner.	Condition Assessment stage	Updated and approved road and stormwater managem- ent information system.	2	Updated and approved road and stormwater management information system.	1	None	None	None	1	Implementa- tion of MMM Stormwater Conditional Assessmen- t		None	None	
ALL		DEVELOP MASTER PLANS	To ensure the provision of services to communities in a sustainable manner.	Inception	Updated and approved sector plans.	1	Updated and approved sector plans.	Condition Assessme- nts and Situation analysis.	None	None	None	PSP appointm- ent	None		None	None	
6	6.2	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	PSP Appointment	Kilometers of gravel roads upgraded to surface roads per lane.	PSP appointm- ent	None	None	None	PSP appointm- ents	PSP has been requested		None	None	
1	1.6	BATHO ROADS: UPGRADE 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.	Appointment of Contractor	Kilometers of gravel roads upgraded to surface roads per lane.	Appointm- ent of Contracto- r	None	None	None	Appointm- ent of the Contracto- r	Initiation meeting was held with the appointed PSP		None	None	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
		STORMWATER														
31	31.1	T1523: SECTION G UPGRADES	To ensure the provision of services to communities in a sustainable manner.	Design complete.	Kilometers of gravel roads upgraded to surface roads per lane.	PSP Appointment	Kilometers of gravel roads upgraded to surface roads per lane.	PSP Appointment	None	None	None	PSP Appointment	PSP has been requested.		None	None
38	38.1	T1525: BOT RD 601: SECTION D: 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.	Detailed Designs	Kilometers of gravel roads upgraded to surface roads per lane.	Detailed Designs	None	None	None	Detailed Designs	None		None	None
2	2.3	T1527B: BOCHABELA: STREETS: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	Appointment of Contractor	Kilometers of gravel roads upgraded to surface roads per lane.	Appointment of Contractor	None	None	None	Appointment of Contractor	Initiation meeting was held with the appointed PSP		None	None
2	2.3	T1527C: BOCHABELA: STREETS: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	Appointment of Contractor	Kilometers of gravel roads upgraded to surface roads per lane.	Appointment of Contractor	None	None	None	Appointment of Contractor	Initiation meeting was held with the appointed PSP		None	None
10	10.3	T1528: MAN RD 11388 & 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.	Detailed Designs	Kilometers of gravel roads upgraded to surface roads per lane.	Detailed Designs	None	None	None	Detailed Designs	Initiation meeting was held with the appointed PSP		None	None





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Communi-ty Aspirati- ons No.	Program me/Proje- ct	Strategies	Baseline/Pa- st performanc- e 2022/2023	Final IDP Outcome Key Performanc- e Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performanc- e Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc- e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
21	21.2	T1536: HEAVY REHABILITATION OF ZASTRON STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced , resealed, and rehabilitate d per lane.	Detailed Designs	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	Detailed Designs	None	None	None	Detailed Designs	Initiation meeting was held with the appointed PSP		None	None	
21	21.2	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced , resealed, and rehabilitate d per lane.	Preliminary Designs	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	Appointm- ent of PSP and Preliminar- y Designs	None	None	None	Preliminar- y Designs	PSP has been requested		None	None	
19		T1538: UPGRADING INTERSE- CTION ST GEORGE ST & PRES BRAND	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersection- s upgraded.	Detailed Designs	Number of road intersections upgraded.	Detailed Designs	None	None	None	Detailed Designs	None		None	None	
ALL	19.1	T1539: UPGRADING OF TRAFFIC INTERSE- CTIONS	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Number of road intersection- s upgraded.	Appointment of Contractor	Number of road intersections upgraded.	Appointm- ent of Contracto- rs	None	None	None	Appointm- ent of Contracto- rs	Initiation meeting was held with the appointed PSP		None	None	
39	39.2	T1522: THA RD 2029, 2044 and 2031:	To ensure the provision of services to communities in a	None	Kilometers of gravel roads upgraded to surface	Design Review and Appointment of Contractor	Kilometers of gravel roads upgraded to surface roads per lane.	Design Review and Appointm- ent	None	None	None	Design Review and Appointm- ent	Initiation meeting was held with the appointed PSP		None	None	





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Program me/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
		UPGRADE	sustainable manner.		roads per lane.			Contractor				Contractor				
3	3.2	T1428A MAN RD 198 199&200 BOCH	To ensure the provision of services to communities in a sustainable manner.	Construction stage.	Kilometers of gravel roads upgraded to surface roads per lane.	PSP Appointments	Kilometers of gravel roads upgraded to surface roads per lane.	PSP Appointments	None	None	None	PSP Appointments	PSP has been requested.		None	None
Sanitation																
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Appoint PSP	Updated Geographical information system (GIS)	Appoint PSP	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	None	Appoint PSP	None		None	None
20	Continuation from 2016 to 2021 IDP	BLOEMS PRUIT URGENT REFURBISHMENT	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	The inlet works was refurbished along with the Humus dams.	A fully operational Wastewater Treatment works in Bloemspruit	The primary treatment of the plant should be fully operational	Improvement in the operation of the plant	The primary treatment of the plant should be fully operational	Appoint a Professional Service Provider (PSP)	Complete refurbishment of the plant laboratory	Complete the refurbishment of the Screw pumps	Refurbish the pumps in the plant	Contractor on site busy with the refurbishment. Progress at 80%		None	None
28	28.4 & 28.5	BOTSHA BELO SECTION K PUMPSTATION AND	Appoint PSP for the design and supervision during contract period.	Stage 3 – Detailed Designs	10km Kilometers of sewer pipes upgraded and or refurbished	Appoint PSP	Complete Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail	Appoint PSP	Complete Stage 1 Inception), Stage 2 (Prelim Design	Complete Stage 1 Inception), Stage 2 (Prelim Design	None	Appoint PSP	None		None	None





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Program me/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
		RISING MAIN	Procure contractor for the project.				Design) and start with Stage 4 Procurement									
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	Continue with development of WSDP	Continue with development of WSDP	Approved WSDP	PSP has been appointed , PSP is continuing with development of WSDP		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 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 stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Completed Stage 1		None	None
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 17	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300 erven	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Completed Stage 1		None	None





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Communi-ty Aspirati- ons No.	Program me/Proje- ct	Strategies	Baseline/Pa- st performanc- e 2022/2023	Final IDP Outcome Key Performanc- e Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performanc- e Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc- e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
32	32.2	BOTSHA BELO 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)	Apply for WULA	Proceed with applicati- on of WULA.	PSP is reviewing Stage 4 and apply for WUL		None	None	
20	Continuat- ion from 2016 to 2021 IDP	BLOEMS PRUIT URGENT REFURBI- SHMENT	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	The inlet works was refurbished along with the Humus dams.	A fully operational Wastewater Treatment works in Bloemspruit	The primary treatment of the plant should be fully operational	Improvement in the operation of the plant	The primary treatment of the plant should be fully operation- al	Appoint a Professio- nal Service Provider (PSP)	Complete refurbish- ment of the plant laboratory	Complete the refurbish- ment of the Screw pumps	Refurbish the pumps in the plant	Refurbishm- ent of the screw pumps complete		None	None	
20	Continuat- ion from 2016 to 2021 IDP	REFURBI- SHMENT OF SLUDGE DIGESTERS IN BLOEMS PRUIT WWTW	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Refurbishe- d Sludge Digesters in Bloemspruit	30% progress in Construction phase	Fully Refurbished Sludge Digesters in Bloemspruit	30% progress in Constructi- on phase	Appoint a Professio- nal Service Provider (PSP)	Advertise tender	Project Inception stage	None	Inception meeting was held		None	None	
All	Continuat- ion from	REFURBI- SHMENT OF	Appoint PSP for the design and	Sewer lines were refurbished	Km of sewer lines	Spend 100% of the	100% of the budget spent	Appoint contractor and	None	Appoint a Professio- nal	None	Appoint a contractor	Contractor on site busv with		None	None	




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGANGA STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
	2016 to 2021 IDP	SEWER SYSTEMS	supervision during contract period. Procure contractor for the project.	in different parts of the City	Refurbished	available budget		prepare for construction		Service Provider (PSP)			the refurbishment. Progress at 83%			
ALL	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL 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	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	None	Appoint PSP	None		None	None
pALL	Continuation from 2016 to 2021 IDP	MMM WASTE WATER TREATMENT WORKS REFURBISHMENT	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Wastewater Treatment works were refurbished	Improvement in the Wastewater Treatment Works operations	Spend 100% of the budget	% of budget spent	Spend 100% of the budget in sewer refurbishment	Appoint a Professional Service Provider (PSP)	Spend 25% of the budget	Spend 50% of the budget	Spend 100% of the budget	Contractor on site busy with the refurbishment. Progress at 92%		None	None
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELLO 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	Appoint PSP	Finalize tender documentation	None	Appoint PSP	None		None	None





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Program me/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHA BELO WWTW MECH AND ELECTRICAL	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	Appoint PSP	Finalize tender documentation	None	Appoint PSP	None		None	None
44	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and contractor and Construction	None	Kilometers of sewer pipes upgraded and or refurbished	Refurbish the Soutpan Wastewater treatment works and Some items of sanitation infrastructure	Refurbished Sanitation Infrastructure	Kilometers of sewer pipes upgraded and or refurbished and Refurbishment work done on sanitation infrastructure	Appoint a Professional Service Provider (PSP)	Refurbishment work on the Wastewater Treatment Works in Soutpan	Refurbishment work on the Wastewater Treatment Works in Soutpan	Refurbishment work on the Wastewater Treatment Works in Soutpan	Contractor on site busy with the refurbishment. 20%		none	none
ALL	Continuation from 2016 to 2021 IDP	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for the liquid stream	treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	The contractor has been appointed		None	None
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION	Appoint PSP to implement, manage and	Approved Refurbishment and Condition	Updated and managed Refurbish	Continuous implementation of Refurbishment	Updated and managed Refurbishment and	Continuous implementation of	Appoint PSP	Continue with implementation of	Continue with implementation of	Continue with implementation of	Started with the inception stage		Continue with implementation of Refurbishment	Continue with implementation of Refurbishment





NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
		MANAGEMENT PLAN	update the plan	Management Plan	ment and Condition Management Plan	nt and Condition Management Plan	Condition Management Plan	Refurbishment and Condition Management Plan		Refurbishment and Condition Management Plan	Refurbishment and Condition Management Plan	Refurbishment and Condition Management Plan			nt and Condition Management Plan	and Condition Management Plan
Water																
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Appoint Professional Service Provider (PSP)	Updated Geographical information system (GIS)	Appoint Professional Service Provider (PSP)	Appoint PSP	Continue with GIS update	None	Appointment of Professional Service Provider			None	None
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADING (MASELSPOORT FILTERS)	Appoint Contractor for implementation of the project	Completed Designs	Upgraded treatment capacity in megalitres per day	Construction of Maselspoort filters.	Upgraded treatment capacity in megalitres per day	Construction of Maselspoort filters.	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	Continue with Construction	Construction has commenced.		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	Appoint a Professional Service Provider	Kilometers of bulk water pipeline and number of associated works completed	Appoint a Professional Service Provider	Appoint PSP	Start with Feasibility Study	None.	Appoint Professional Service Provider.	Appointment of Professional Service Provider has been concluded.		None	None
39	Continuation from	NEW RESERVOIR IN	Complete detailed design, and	PSP appointed and	Completed reservoir	Appoint a Professional	Completed detailed design, and	Appoint a Professional	Draft detailed	Complete detailed	None.	Appoint Professional	None		None	None




NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Communi-ty Aspirati- ons No.	Program- me/Proje- ct	Strategies	Baseline/Pa- st performanc- e 2022/2023	Final IDP Outcome Key Performanc- e Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performanc- e Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc- e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
	2016 to 2021 IDP	THABA NCHU (20ML)	documentati- on	Feasibility study complete		Service Provider	documentati- on	Service Provider	design report	design report		Service Provider.				
25	25.2	PELLISSIER RESERV OIR	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	Appoint a Professional Service Provider	Upgrade, refurbish the pumpstation and isolate the areas of supply	Appoint a Professio- nal Service Provider	None	None	None.	Appoint Professio- nal Service Provider.	Appointme- nt of Profession- al Service Provider has been concluded.		None	None
ALL	Continuat- ion from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMEN- TATION PROJECT	Payment of outstanding claims on works done by PSP's.	None	Augmentat- ion of water supply from Gariep Dam	Appoint a Professional Service Provider.	Resuscitate the implementati- on of the project by taking back the project from DWS	Appoint a Professio- nal Service Provider	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	None.	Appoint Professio- nal Service Provider.	Appointme- nt of Profession- al Service Provider has been concluded.		None	None
43/ 50	-	DAM ABSTRAC- TIONS AND BOREHO- LES REFURBI- SHMENT	Appoint PSP to do feasibility study,	None	Refurbishe- d boreholes based on the outcomes of the feasibility Study	Appoint a Professional Service Provider	Refurbished boreholes based on the outcomes of the feasibility Study	Appoint a Professio- nal Service Provider	Appoint PSP	Start with the feasibility study	None.	Appoint Professio- nal Service Provider.	Appointme- nt of Profession- al Service Provider has been concluded.		None	None
43/ 50	-	DEWETS DORP - STEEL	Appoint PSP,	None	Refurbishe- d Steel Tank and	Appoint PSP and Contractor	Refurbished Steel Tank	Appoint PSP and	Appoint PSP	Document- ation	Appoint Professio- nal	Start with constructi- on.	Appointme- nt of Profession		None	None



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Program me/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
		TANK PUMPSTATION REFURBISHMENT	Contractor and refurbish		Pumpstation		and Pumpstation	Contractor			Service Provider.		al Service Provider has been concluded.			
21	-	BLOEMFONTEIN NORTHERN BULK DISTRIBUTION PIPELINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Appoint a Professional Service Provider	Dependent on the outcome of the feasibility study	Appoint a Professional Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professional Service Provider.	Start with construction.	Appointment of Professional Service Provider has been concluded.		None	None
ALL	-	NEW 45 ML LONGRIDGE RESERVOIR	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Appoint Professional Service Provider	Dependent on the outcome of the feasibility study	Appoint Professional Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professional Service Provider.	Start with construction.	Appointment of Professional Service Provider has been concluded.		None	None
ALL	-	NEW GROENVLEI 20ML RESERVOIR AND BULK SUPPLY LINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Appoint Professional Service Provider	Dependent on the outcome of the feasibility study	Appoint Professional Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professional Service Provider.	Start with construction.	Appointment of Professional Service Provider has been concluded.		None	None
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	Appoint PSP, Contractor and refurbish	None	Refurbished Sluice Gate	Appoint Professional Service Provider	Refurbished Sluice Gate	Appoint Professional Service Provider	Appoint PSP	Documentation	Appoint Professional Service Provider.	Start with construction.	None		Appoint Professional Service Provider.	Fast-track appoint Professional Service Provider.



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Communi-ty Aspirati- ons No.	Program- me/Proje- ct	Strategies	Baseline/Pa- st performanc- e 2022/2023	Final IDP Outcome Key Performanc- e Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performanc- e Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc- e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
ALL	Continuat- ion 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. Documentati- on and Procurement of Service Providers. Project/Contr- act administratio- n & Site supervision. Close-out and capitalise the assets.	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	22 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	22 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	0 Bulk Check Meters Installed/Refurbished		Newly appointed contractor is currently procuring the required meters. There is a long lead time for meter procurement	Contractor to focus on installing bulk check meters during the next quarter.	
ALL	Continuat- ion from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Appoint PSP, Contractor and refurbish	None	Refurbished Water Systems	Appoint PSP and Contractor	Refurbished Water Systems	Appoint PSP and Contractor	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	Start with the refurbishment of water supply systems.	Continue with the refurbishment of water supply systems.	Continue with the refurbishment of water supply systems.		None	None	
ALL	Continuat- ion from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (GRAVITY LINE TO	Appoint PSP and Contractor for implementati- on of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint Professional Service Provider.	kilometers of gravity line completed	Appoint Professional Service Provider.	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	SCM processes to appoint the Contractor	Start SCM processes to appoint the Contractor.	None		Appoint a Professional Service Provider.	Fast-track the appoint a Professional Service Provider.	


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Communi-ty Aspirati- ons No.	Program- me/Proje- ct	Strategies	Baseline/Pa- st performanc- e 2022/2023	Final IDP Outcome Key Performa- nce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performanc- e Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performan- ce Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
		MOCKES DAM)									Contractor.						
ALL	Continuat- ion from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWT W)	Appoint PSP and Contractor for implementati- on of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint Professional Service Provider.	kilometers of gravity line completed	Appoint Professio- nal Service Provider.	Appoint PSP and finalize Documenta- tion	SCM process to appoint the Contracto- r	None	Appoint Professio- nal Service Provider.	None		Appoint a Professional Service Provider.	Fast-track the appoint a Professional Service Provider.	
	Continuat- ion from 2016 to 2021 IDP	MAKURU NG INTERNA- L WATER RETICUL- ATION	Appoint Contractor for implementati- on of the project	PSP Appointed, design and Tender Document Completed	300 household- s provided new water service points meeting minimum standard	Appoint Contractor and Start with construction	300 households provided new water service points meeting minimum standard	Appoint Contracto- r and Start with constructi- on	SCM process to appoint the Contracto- r	SCM process to appoint the Contracto- r	Appoint a Professio- nal Service Provider.	Start with SCM processes to appoint the Contracto- r.	None		Appoint a Professional Service Provider.	Fast-track the appoint a Professional Service Provider.	
ALL	Continuat- ion from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementati- on of the project	Incomplete Land Surveying	Number of pumpstatio- ns and kilometers of rising main completed	Appoint Professional Service Provider.	Number of pumpstations and kilometers of rising main completed	Appoint Professio- nal Service Provider.	Appoint PSP	Documenta- tion	None	Start with SCM processes to appoint the Contracto- r.	Started with the inception stage.		None	None	
ALL	Continuat- ion from 2016 to 2021 IDP	HAMILTO N PARK PUMP STATION REFURBI- SHMENT	Complete construction works and Finalize close-out report	Construction	Refurbishe- d pumpstatio- n	Refurbished pumpstation	Refurbished pumpstation	Refurbish- ed pumpstati- on	Continue with constructi- on works	Complete constructi- on works and Finalize close-out report	Complete constructi- on.	Finalize the close-out report.	Started with the inception stage.		Complete construction.	Start the SCM processes to appoint a new contractor to complete the outstanding works.	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Communi-ty Aspirati- ons No.	Program me/Proje- ct	Strategies	Baseline/Pa- st performanc- e 2022/2023	Final IDP Outcome Key Performanc- e Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performanc- e Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc- e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
ALL	Continuat- ion from 2016 to 2021 IDP	WATER MASTER AND DEVELOP- MENT PLAN	Develop Water Masterplan and Water Services Development Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with developm- ent of WSDP	Continue with developm- ent of WSDP	Continue with developm- ent of WSDP	Approved WSDP	Continue with developme- nt of WSDP		None	None	
ALL	Continuat- ion from 2016 to 2021 IDP	MASELSP OORT WTW UPGRAD- E: RISING MAINS REFURBI- SHMENT	Appoint land surveyor	Land Surveying	Refurbishe- d rising mains	Appoint Professional Service Provider.	Refurbished rising mains	Appoint Professio- nal Service Provider.	Appoint PSP	Complete stage 4	None	Start with SCM processes to appoint the Contracto- r.	Started with the inception stage.		None	None	
ALL	Continuat- ion from 2016 to 2021 IDP	REFURBI- SHMENT/ CONDI- TION MANAGE- MENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishme- nt and Condition Management Plan	Updated and managed Refurbish- ment and Condition Managem- ent Plan	Continuous implementati- on of Refurbishme- nt and Condition Management Plan	Updated and managed Refurbishme- nt and Condition Management Plan	Continuou- s implement- ation of Refurbish- ment and Condition Managem- ent Plan	Appoint PSP	Continue with implement- ation of Refurbish- ment and Condition Managem- ent Plan	Continue with implemen- tation of Refurbish- ment and Condition Manage- ment Plan	Continue with implement- ation of Refurbish- ment and Condition Managem- ent Plan	Inception stage		Continue with implementati- on of Refurbishme- nt and Condition Management Plan	Fast track the implementation of Refurbishment and Condition Management Plan	
ALL	Continuat- ion from 2016 to 2021 IDP	DAM SAFETY REORTS (MOCKES DAM, VANSTAD ENSRUS DAM, MASELSP	Appoint PSP and Complete Dam Safety Reports	None	Completed Dam Safety Reports	Completed Dam Safety Reports	Completed Dam Safety Reports	Appoint PSP	Appoint PSP	Continue with Dam Safety Reports	None	Appoint Professio- nal Service Provider.	Appointme- nt of Profession- al Service Provider has been concluded.		None	None	


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
		OORT DAM)														
	-	NEW GRASLAND RESERVOIR FEASIBILITY STUDY	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	None	Appoint Professional Service Provider.	Appointment of Professional Service Provider has been concluded.		None	None
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/REPLACEMENT OF VALVES AND AUDIT, REPAIR AND ASSOCIATED PERTINENT WORK	Allocate the budget. Field assessment and audit of isolation valves, Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalize the assets.	None	Number of valves refurbished, Replaced and installed	70 valves refurbished, Replaced and installed	Number of valves refurbished, Replaced and installed	70 valves refurbished, Replaced and installed	10 valves refurbished, Replaced, and installed	15 valves refurbished, Replaced, and installed	20 valves refurbished, Replaced, and installed	25 valves refurbished, Replaced, and installed	11 valves refurbished, Replaced, and installed		09 valves were not refurbished, Replaced, and installed Newly appointed contractor has begun installing valves in the last month of the quarter.	The contractor is to focus on achieving SDBIP targets during the next quarter
47	N/A	CONSTRUCTION OF A NEW STORE ROOM	-Allocate budget. -Appoint Service Provider -Contract administration	None	Completed Storeroom	Appoint Service providers, design, Documentation	Completed Storeroom	Appoint Service providers, design, Documentation	Appoint Professional Service providers	Design & Documentation	Design & Documentation	Design & Documentation	Appoint Professional Service providers		None	None



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Program me/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			n and supervision. -Close-out and capitalize the asset										Feasibility Studies completed.			
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	- Allocate budget. - Collect and process meter data. - Documentation and Procurement of Service Providers. -Contract administration and supervision. -Close-out and capitalize the assets on annually basis	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	750 water meters replaced/installed and uploaded on the billing system	Total number of water meters replaced/installed and uploaded on the billing system	750 water meters replaced/installed and uploaded on the billing system	112 water meters replaced/installed	112 water meters replaced/installed	263 water meters replaced/installed	263 water meters replaced/installed	286 water meters replaced/installed		The target was surpassed by 23 meters	None
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers.	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	1341 prepaid water meters replaced/installed	Total number of prepaid water meters replaced/installed	1341 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed	459 prepaid water meters replaced/installed	0 prepaid water meters replaced/installed.		459 prepaid water meters could not be replaced/installed. We currently cannot register prepaid meters on	The proposed dates for training of the internal staff on the prepaid meter registration and vending system is schedule for April 2024. The system will go

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Communi-ty Aspirati-ons No.	Program-me/Proje-ct	Strategies	Baseline/Pa-st performanc-e 2022/2023	Final IDP Outcome Key Performanc-e Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performanc-e Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc-e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			Project/Contr-act administratio-n & Site supervision. Close-out and capitalise the assets on annual basis												vending system.	live before June 2024.
ALL	Continuat-ion from 2016 to 2021 IDP	DEVELOP-MENT AND IMPLEMA-NTATION of SAM MAST MODULE.	Allocate budget. MAST Development & coding and Integration and testing. Implementati-on and deployment. Handover & Training and user manual.	MAST Technical Specification . Review MAST scope. MAST development – Phase 1. Handover and Training	Implement-ation of SAM MAST Module	MAST development – Phase 1 (Software). Handover and Training	Implementati-on of SAM MAST Module	MAST developm-ent – Phase 1 (Software) . Handover and Training	MAST developm-ent – Phase 1 (Software)	MAST developm-ent – Phase 1 (Software)	MAST developm-ent – Phase 1 (Software)	Handover and Training	MAST developme-nt – Phase 1 (Software).		None	None
ALL	5.3	PRESSU-RE AND NETWORK ZONE MANAGE-MENT (INCLUDI-NG AUDITING OF VALVES	Allocate the budget. Field assessment and audit of boundary valves & decommissio-ned pressure reducing valves and	15 PRVs commissione-d/refurbished	Number of PRVs commissio-ned and or refurbishe-d	20 PRVs commissione-d/refurbished	Number of PRVs commissione-d and or refurbished	20 PRVs commissi-oned/refur-bished	5 PRVs commissi-oned/refur-bished	5 PRVs commissi-oned/refur-bished	5 PRVs commissi-oned/refur-bished	5 PRVs commissi-oned/refur-bished	0 PRVs commissi-oned/refurbi-shed		5 PRVs were not commissione-d/refurbished New Contractor started with the investigations and auditing	Contractor is to focus on PMZ commissioni-ng in the next quarter in order to ensure that SDBIP targets are met

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Communi-ty Aspirati- ons No.	Program me/Proje- ct	Strategies	Baseline/Pa- st performanc- e 2022/2023	Final IDP Outcome Key Performanc- e Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performanc- e Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc- e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action	
		AND PRV COMMISS- IONING)	identification/ planning & design of new PRV zones. Documentati- on and Procurement of Service Providers. Project/Contr- act administratio- n & Site supervision. Close-out and capitalize the assets.												and assessment of PRVs		
ALL	Continuat- ion from 2016 to 2021 IDP	INTEGRA- TION AND OPTIMISA- TION – TELEMET- RY AND SCADA SYSTEM (WATER)	Appoint Contractor for implementati- on of the project	PSP Appointed, design and Tender Document Completed	Integrated and Optimized Water Assets	Complete SCM Processes to appoint the Contractor.	Integrated and Optimized Water Assets	Complete SCM Processe- s to appoint the Contracto- r.	Start with SCM process to appoint the Contracto- r	SCM process to appoint the Contracto- r	SCM process to appoint the Contracto- r	SCM process to appoint the Contracto- r	Still busy with SCM Processes.		Commerce with integrated and optimized water assets	Fast track SCM processes and commerce with integrated and optimized water assets	


7.9 Centlec



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
			1	2	3	4	5	6	7		8	9		
FINANCE														
	4-4.1	95% revenue collection rate as per Circular 71 to be maintained monthly 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	Monthly revenue collection of 95% on outstanding debt by 31 March 2024	Monthly revenue collection of 95% on outstanding debt by 30 June 2024	Collection rate for the quarter is 107.32% which is 12.32% higher than the quarterly target of 95% as per MFMA Circular 71 ratio calculation		There is a variance of 12.32% which is higher than the target of 95%	No remedial action required, as winter months, July and August had shortfalls due to the timing difference the excess in the summer months which is from winter		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
												consumption redresses the collection to within the norm		
	4-4.2	98% actual readings in the amount billed per month throughout the 2023/24 year	98.66% actual readings in the amount billed per month	98% actual readings in the amount billed per month throughout 2023/24 FY year	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4	The number of accounts billed for the quarter was 99.08%		There is a variance of 1.08% which is higher than the target of 98%	No remedial action required, however the KPI will be monitored		
	4-4.3	Two (2) Bi-annual assets verifications.	2022/23 Asset Registers	Two (2) Bi-annual assets verifications	1. Finalize the 2022/23 Fixed Asset Register (FAR) 2nd asset count 2. Submission of the final 2022/23 FAR by 31 August 2023	Initiate the 1st asset count at the end of December 2023 and be completed by the end of March 2024 with updates of the asset registers, all asset movements, and report any	Finalize the 1st asset count for the 2023/24 FAR with updates of the asset registers, all asset movements, and report any	Initiate the 2nd asset count to be started in June 2024 and completed by the end of July 2024 with updates of the asset registers, all asset	The 1st asset count for the 2023/24 FAR has commenced, to date the count is 100% complete. The asset register has been		None	None		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
						damaged/ missing items.	damaged/ missing items.	movements, and report any damaged/ missing items.	updated accordingly.					
				The 1st asset count to be started at the end of December 2023 and completed by the end of March 2024										
				The 2nd asset count to be started in June 2024 and completed by the end of August 2024										


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
				Asset registers updated with all asset movements relating to these counts, and report any damaged/ missing items by 31 August 2024										
				Accurately account for all the entity's moveable and additions to infrastructure assets in the final 2023/24 Asset Register										



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	4.-4.4	Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	2022/23 twelve (12) monthly Financial Reports	Twelve (12) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Section 87 for the quarter ended 31 March 2024 was submitted to the parent municipality within 7 working days.		None	None		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	4.-4.5	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	2022/23 Mid-term performance & budget assessment report	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	N/A	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	Mid-term performance and budget were submitted on the 15th of January 2024		None	None		
	4.-4.6	Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices	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	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	N/A	N/A	N/A	The KPI is not applicable for the quarter under review.		None	None		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
		(GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2023		(GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2023	along with an audit file that supports the financial statements by 31 August 2023									
	4-4.7	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	a) Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for	a) Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) FY	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) 2023/2024 as per performance	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) 2023/2024 as per performance	An appointment was arranged with the office of the CEO was done on the 11th of March 2024		None	None		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
					quarter four (4) FY 2022/2023 as per performance agreement of FY 2022/23	2023/2024 as per performance agreement of FY 2023/24.	agreement of FY 2023/24.	agreement of FY 2023/24.						
					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 January 2024	b) Submit copy of assessment to Performance and Compliance Directorate on the 10 th of April 2024	b) Submit copy of assessment to Performance and Compliance Directorate on the 10 th of July 2024 for record keeping.	A copy of CFO's performance assessment was obtained from the office of the CEO and submitted to the Performance and Compliance Directorate on the 10th of April 2024.		None	None		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
					2023 for record keeping.	for record keeping.	for record keeping.							
ENGINEERING-WIRES														
	1.11	Ward1 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	5.18	Ward 5 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		
	6.9	Ward 6 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	7.6	Ward 7 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		
	11.8	Ward 11 Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	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 by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of two (2) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	12.12	Ward 12 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		
	17.3	Ward 17 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	5	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	17.19	Ward 17 Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of three (3) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		
	17.20	Ward 17 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	27.6	Ward 27 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	5	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		
	31.5	Ward 31 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	33.6	Ward 33 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		
	34.7	Ward 34 Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	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 by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	36.4	Ward 36 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		
	37.5	Ward 37 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	38.8	Ward 38 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		
	39.3	Ward 39 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	40.7	Ward 40 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		N/A	N/A		
	42.7	Ward 42 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		Awaiting Eskom to connect the high mast on their network	N/A		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	46.6	Ward 46 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		Awaiting Eskom to connect the high mast on their network	N/A		
	51.7	Ward 51 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected and energized		Awaiting Eskom to connect the high mast on their network	N/A		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	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 commissioned embedded generators.	Total capacity (MVA) of all commissioned embedded generation plants on the Municipal network by 30 June 2024	N/A	N/A	N/A	Total capacity (MVA) of all commissioned embedded generation plants on the Municipal network by 30 June 2024	One installation was commissioned with the total capacity of 0.150 MVA		None	None		
	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	<u>Area Faults</u> a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows:	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows: a) 30% within 1,5 hours	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows:	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows:	96.11%		1.89% Prolonged power failures caused by double cable faults and overhead line that are decrypted. Available fleet in Power Failure office was 33%	Replacement of decrepit cable and overhead lines together with regular planned and preventative maintenance.		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
			e) 100% within a week		a) 30% within 1,5 hours b) 60% within 3.5 hours c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 th September 2023	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	98% within 24 hours as per NERSA requirement by 31 March 2024	98% within 24 hours as per NERSA requirement by 30 June 2024			standby office.			
			<u>Single Complaint</u> a) 20 % within 1.5h b) 50 % within 3,5h	Unplanned interruptions of the supply should be restored as per NERSA license	b) After an unplanned interruption which affects a single i.e., individual customer	b) After an unplanned interruption which affects a single i.e., individual customer	b) After an unplanned interruption which affects a single i.e., individual	b) After an unplanned interruption which affects a single i.e., individual	70.85%		27.15% Prolonged power failures caused by	Replacement of decrepit cable and overhead lines together with regular planned and		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
			c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168 h as per NERSA	requirements in terms of NRS 047 (2019) by 30 June 2024	interruption/ou tage, the customers supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168h as per NERSA requirement by 30 th September 2023	interruption/ou tage, the customers supply should be restored as follows: 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	customer interruption/ outage, the customers supply should be restored as follows: 98 % within 24h as per NERSA requirement by 31 March 2024	customer interruption/ outage, the customers supply should be restored as follows 98 % within 24h as per NERSA requirement by 30 June 2024			double cable faults and overhead line that are decrypted. Available fleet in Power Failure office was 33% standby office.	preventative maintenance.		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	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) - 4.5.5.1 by 30 June 2024	One hundred forty-nine (149) planned interruptions were restored as per NRS 047 (2019)	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 requirements 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) - 4.5.5.1 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) – 4.5.5.1 by 31 December 2023	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 March 2024	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 30 June 2024	100% (37) of Notices were submitted 48 hours before the execution of planned interruptions. Two (02) of the notices were cancelled. 94% (33/35) of Notices, power was restored as per NERSA license requirement		Two (02) Notices were cancelled. Two (02) Notices were switched on late. Other activities were prioritised Equipment failure	Better planning with regards to work activities		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	5-2.2(e)	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2024	73.86 %. 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	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 September 2023	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 December 2023	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 March 2024	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2024.	36% of valid customer connection processed. Total output is 22/61.		33,93%. Due to shortage of material and customers that were not ready to be connected. Shortage of material and customers that were not ready to be connected	Proper planning of work and prior engagements with the customers		
	5-2.2(f)	Number of dwellings provided with connections to the mains electricity supply of the	200 dwellings provided with electricity	400 dwellings provided with electricity connections by 30 June 2024	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of	400 dwellings provided with electricity connections by 30 June 2024	Kanana C – Phase 2: Installation of house connections is underway, 62 house		338 households to be earmarked for electrification	Follow up with MMM Human Settlement Directorate.		


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
		municipality by 30 June 2024					the network by 31 March 2024		connections completed thus far.		Challenges of the MMM Human Settlements to provide the beneficiary list from the sites earmarked for electrification as well as the repegging thereof.			


NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	5-2.3(g)	Ensure that the performance assessment of the Executive Manager Engineering Wires 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 Wires is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	<p>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 of FY 22/23.</p> <p>b) Submit copy of assessment to Performance and Compliance Directorate</p>	<p>Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) FY 2023/2024 as per performance agreement of FY 23/24.</p> <p>b) Submit copy of assessment to Performance and Compliance Directorate on the 15 January</p>	<p>Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) FY 2023/24 as per performance agreement of FY 23/24.</p> <p>b) Submit copy of assessment to Performance and Compliance Directorate</p>	<p>Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) FY 2023/2024 as per performance agreement of FY 23/24.</p> <p>b) Submit copy of assessment to Performance and Compliance Directorate</p>	Performance assessment 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									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
					on the 15 th of October 2023 for record keeping.	2024 for record keeping.	Directorate on the 15 April 2024 for record keeping.	on the 15 July 2024 for record keeping.						
ENGINEERING-RETAIL														
	6-2.2(a)	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality by 30 June 2024	857 Time of Use (ToU) inspected.	Inspection of 1970 Time of Use (ToU) connections 30 June 2024	Inspect 550 Time of Use (ToU) connections for period 01 July 2023 and 30 September 2023	Inspect 435 Time of Use (ToU) connections for period 01 October 2023 and 31 December 2023	Inspect 435 Time of Use (ToU) connections for period 01 January 2024 and 31 March 2024	Inspect 550 Time of Use (ToU) connections for period 01 April 2024 and 30 June 2024	505		Positive	None		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	6-2.2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity by 30 June 2024	22.64% of total residential electricity provision allocated as Free Basic Electricity by 30 June 2022	16% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2024	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2023	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2023	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2024	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2024	3.8%		None	KPI is dependent on customer collection		
	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	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	5,79% (Average of January 2024 and February 2024)		6,21%	12% loss baseline is calculated over a 12-month period.		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
	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	<p>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.</p> <p>Submit copy of assessment to Performance and Compliance Directorate on the 10th of</p>	<p>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.</p> <p>Submit copy of assessment to Performance and Compliance Directorate on the 10th of January 2024 for record keeping.</p>	<p>Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be for quarter two (2) of FY 2023/2024 assessed as per performance agreement of FY 2023/24</p> <p>Submit copy of assessment to Performance and Compliance Directorate on the 10th of April 2024 for record keeping.</p>	<p>Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter (three) for FY 2023/2024 as per performance agreement of FY 2023/24.</p> <p>Submit copy of assessment to Performance and Compliance Directorate on the 10th of July 2024 for record keeping.</p>	Assessment for quarter two (2) of FY 2023/2024 was completed on the 15th of January 2024.		None	None		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
					October 2023 for record keeping.									
	6-2.2(e)	100% disconnections as per Circular 71 to be maintained monthly during 2023/24.	95% of 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	Monthly Disconnection rate of 100% on outstanding debt by 31 March 2024	Monthly Disconnection rate of 100% on outstanding debt by 30 June 2024	- 71.22% Excluding Provincial Government and Local Government - 51.88% Including Provincial Government and		48.12%	Matters affecting disconnections need to be investigated and finalised in order to minimize the variation. Provincial Government and Local		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter									
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action		
									Local Government			Government are separated in the calculation as permission to disconnect them is not granted		
	6-2.2(f)	98% actual readings in the amount billed per month throughout the 2023/24 year	98% actual readings	98% actual meter readings in the amount billed per month throughout 2023/24 FY year	98% actual meter readings in the amount billed per month throughout Quarter 1	98% actual meter readings in the amount billed per month throughout Quarter 2	98% actual meter readings in the amount billed per month throughout Quarter 3	98% actual meter readings in the amount billed per month throughout Quarter 4	Average 99.08%		-1,08%	None		

Annexure B

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
EE1.11		Number of dwellings provided with connections to mains electricity supply by the municipality	200,00	400,00	0,00	62,00		-62,00			
	EE1.11(1)	1 Number of new residential supply points energised by the municipality				62					
EE1.13		Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	73,9%	100,0%	100,0%	36,1%		63,9%		Consumers not ready with the supply cable.	
	EE1.13(1)	1 Number of valid customer applications for a new electricity connection processed within municipal standard timeframes				22					
	EE1.13(2)	2 Total number of valid customer applications for a new electricity connection processed				61					
EE3.11		Percentage of unplanned outages that are restored to supply within industry standard timeframes	100,0%	100,0%	100,0%	100,0%		0,0%			
	EE3.11(1)	1 Number of unplanned outages restored within x hours				4065					
	EE3.11(2)	2 Total number of unplanned outages				4065					
EE3.21		Percentage of planned maintenance performed	98,0%	100,0%	100,0%	94,6%		5,4%			
	EE3.21(1)	1 Actual number of maintenance 'jobs' for planned or preventative maintenance				35					
	EE3.21(2)	2 Budgeted number of maintenance 'jobs' for planned or preventative maintenance				37					
ENV5.12		Number of coastal water samples taken for monitoring purposes	0,00	0,00	0,00	0,00	R 0,00	0,00	MMM not a coastal city		
	ENV5.12(1)	1 Simple count of the number of coastal water				0					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
ENV5.21		Number of inland water samples taken for monitoring purposes	93,00	0,00	0,00	0,00		0,00			Recreational water samples are seasonal (Pools, dams etc.) are only tested during summer months. October until March 2025
	ENV5.21(1)	1 Simple count of the number of inland water samples taken for monitoring purposes				0					
HS2.22		Average number of days taken to process building plan applications of less than 500 square meters	63,00	30,00	30,00						
	HS2.22(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than of 500 square meters									
	HS2.22(2)	2 Number of building plan applications less than 500 square meters adjudicated									
TR4.21		Percentage of municipal bus services 'on time'	0,0%	0,0%	0,0%	#DIV/0!					Municipal buses service not operational as yet
	TR4.21(1)	1 Scheduled municipal bus departures 'on time'				0					
	TR4.21(2)	2 Total scheduled municipal bus departures				0					
TR5.31		Percentage of scheduled municipal bus trips that are universally accessible		0%	0%	#DIV/0!					Municipal buses service not operational as yet

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
TR6.12	TR5.31(1)	1 Number of all scheduled municipal bus trips that are universally accessible				0					
	TR5.31(2)	2 Total number of scheduled municipal bus trips				0					
	Percentage of surfaced municipal road lanes which has been resurfaced and resealed		1,0%	100,0%	22,0%	0,0%		22,0%	Budget constrains	Increase budget allocation for resealed	
	TR6.12(1)	1 Kilometres of municipal road lanes resurfaced and resealed				0,2					
TR6.13	TR6.12(2)	2 Kilometres of surfaced municipal road lanes				1600					
	KMs of new municipal road network		2,40	6,30	0,00	0,00		0,00	Non appointment of PSPs	Expedite appointmens of PSP	
	TR6.13(1)	1 Number of kilometres of surfaced road network built				0					
	TR6.13(2)	2 Number of kilometres of unsurfaced road network built				0					
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time		29,81%	100,00%	45,00%	44,26%		0,74%			
	TR6.21(1)	1 Number of pothole complaints resolved within the standard time after being reported				54					
	TR6.21(2)	2 Number of potholes reported				122					
	Number of new sewer connections meeting minimum standards		0,00	300,00	0,00	0,00		0,00	Non appointment of PSPs	Expedite appointmens of PSP	
WS1.11	WS1.11(1)	1 Number of new sewer connections to consumer units				0					
	WS1.11(2)	2 Number of new sewer connections to communal toilet facilities.				0					
	Number of new water connections meeting minimum standards		620,00	300,00	60,00	0,00		60,00	Non appointment of PSPs	Expedite appointmens of PSP	
	WS2.11(1)	1 Number of new water connections to piped (tap) water				0					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
WS3.11	WS2.11(2)	2 Number of new water connections to public/communal facilities.				0					
	Percentage of callouts responded to within 48 hours (sanitation/wastewater)		89,0%	100,0%	60,0%	44,3%		15,7%			
	WS3.11(1)	1 Number of callouts responded to within 48 hours (sanitation/wastewater)				3231					
WS3.21	WS3.11(2)	2 Total number of callouts (sanitation/wastewater)				7294					
	Percentage of callouts responded to within 48 hours (water)		81,6%	100,0%	60,0%	88,9%		-28,9%			
	WS3.21(1)	1 Number of callouts responded to within 48 hours (water)				4414					
GG1.21	WS3.21(2)	2 Total water service callouts received				4964					
	Staff vacancy rate		62,2%			62,7%					
	GG1.21(1)	1 The number of employee posts on the approved organisational structure				7926					
GG1.22	GG1.21(2)	2 The number of permanent employees in the municipality				2957					
	Percentage of vacant posts filled within 3 months		0,0%	50,0%	15,0%	100,0%		-85,0%			
	GG1.22(1)	1 Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy				33					
GG2.11	GG1.22(2)	2 Number of vacant posts that have been filled				33					
	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)		100,0%	100,0%	100,0%	196,1%		-96,1%			
	GG2.11(1)	1 Total number of ward committees with 6 or more members				100					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
GG2.12	GG2.11(2)	2 Total number of wards				51					
	Percentage of wards that have held at least one councillor-convened community meeting		92,0%	100,0%	100,0%						
	GG2.12(1)	1 Number of councillor convened ward community meetings									
	GG2.12(2)	2 Total number of wards				51					
GG2.31	GG2.12(3)	3 Reporting quarter									
	Percentage of official complaints responded to through the municipal complaint management system			100,0%	100,0%	#DIV/0!					
	GG2.31(1)	1 Number of official complaints responded to according to municipal norms and standards				0					
	GG2.31(2)	2 Number of official complaints received				0					
GG5.11	Number of active suspensions longer than three months		0,00	0,00	0,00	2,00		-2,00			
	GG5.11(1)	1 Simple count of the number of active suspensions in the municipality lasting more than three months				2					
GG5.12	Quarterly salary bill of suspended officials					R 707 848					
	GG5.12(1)	1 Sum of the salary bill for all suspended officials for the reporting period				R707 848,37					
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)			5 400,00	1 300,00				Non Reporting By departments	Departments must report WO created in their projects Include EPWP Target in the HOD's Targets (SDBIP)	Data will be provided
	LED1.21(1)	1 Number of work opportunities provided by the municipality through the				758					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
		Expanded Public Works Programme									
	LED1.21(2)	2 Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.				0					To request provincial department to provide information on time
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services	10,0%	10,0%	2,0%	3,4%		-1,4%			
	LED2.12(1)	1 R-value of operating budget expenditure on free basic services				329925788					
	LED2.12(2)	2 Total operating budget for the municipality				9679050436					
FD1.11		Percentage compliance with the required attendance time for structural firefighting incidents	59,0%	100,0%	100,0%	64,5%		35,5%			
	FD1.11(1)	1 Number of structural fire incidents where the attendance time was 14 minutes or less				100					
	FD1.11(2)	2 Total number of distress calls for structural fire incidents received				155					
LED1.11		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100,0%	100,0%	12,0%	5,0%		7,0%			
	LED1.11(1)	1 R-value of operating expenditure on contracted services within the municipal area				200376035,6					
	LED1.11(2)	2 Total municipal operating expenditure on contracted services				4016408602					
LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions		620,00	16,00	74,00		-58,00			
	LED1.31(1)	1 Simple count of the number of individuals enrolled in apprenticeships				74					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
LED2.11		Percentage of budgeted rates revenue collected	80,0%	20,0%	20,0%	22,3%		-2,3%			
	LED2.11(1)	1 R-value of all municipal property rates revenue collected				344345208					
	LED2.11(2)	2 R-value of the rates revenue operating budget for the financial year				1541522093					
LED3.11		Average time taken to finalise business license applications	7,00	21,00	21,00						Processing of completing an application is 21 days on average. The application must be authorized by Solid Waste, Fire & Emergency Services, and Building Control. The above mentioned directorates have an impact on the turn around time of an application
	LED3.11(1)	1 Sum of the total working days per business application finalised				0,62 21		20,38			
	LED3.11(2)	2 Number of business applications finalised				34					
LED3.12		Average time taken to finalise informal trading permits	21,00	21,00	21,00						Processing of completing an application is 21 days on average. The application must be authorized by Solid Waste, Fire & Emergency Services, and
						#DIV/0!					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
	LED3.12(1)	1 Sum of the number of days from the time of application for each informal trading permit to the time of adjudication									Building Control. The above mentioned directorates have an impact on the turn around time of an application
						0					Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. The above mentioned directorates have an impact on the turn around time of an application
						0					0 Trading licences for informal traders issues . LED must issue the Street Trading Permit. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application
LED3.13	Average number of days taken to process building applications of 500 square meters or more	2 Number of completed informal trading permit applications finalised	131,00	60,00	60,00	45,00		15,00	Currently there are 12 interns assisting	urgent appointment of GM, BCO, senior	

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
LED3.21	LED3.13(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the adjudication result of the application, for all applications of 500 square meters or more							at building control only until March 2024 therefore planned outputs can be met	building inspectors, building inspectors required for service delivery	
						495					
	LED3.13(2)	2 Number of building plan applications greater than or equal to 500 square meters adjudicated				11					
	LED3.21(1)	1 Number of revenue clearance certificates issued within 10 working days of the time of completed submission	95,0%	95,0%	30,0%	22,5%		7,5%	due to system collapse, clearance certificates could not be issued.	Separate environment was created to continue with such processes.	
						154					
LED3.31	LED3.21(2)	2 Total number of revenue clearance completed submissions made to the municipality				685					
	LED3.31(1)	1 Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	150,00	150,00	150,00	30,00		120,00			
						150					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
LED3.32	LED3.31(2)	2 Total number of 80/20 tenders awarded as per the procurement process				5					
	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission		77,8%	100,0%	100,0%	95,2%		4,8%	Cash flow constraints	Implementation of the Credit Control Policy	
	LED3.32(1)	1 Number of municipal payments within 30-days of complete invoice receipt made to service providers				2562					
	LED3.32(2)	2 Total number of complete invoices received (30 days or older)				2692					
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget		100,0%	95,0%	75,0%	35,9%		39,1%	slow implementation of capital projects	Establishment of the Project Management Office to monitor implementation of projects	
FM1.12	FM1.11(1)	1 Actual Capital Expenditure				300349803,3					
	FM1.11(2)	2 Budgeted Capital Expenditure				837532730,4					
	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget		100,0%	95,0%	75,0%	106,2%		-31,2%			
	FM1.12(1)	1 Actual Operating Expenditure				6955251012					
FM1.13	FM1.12(2)	2 Budgeted Operating Expenditure				6552062194					
	Total Operating Revenue as a percentage of Total Operating Revenue Budget		100,0%	95,0%	75,0%	103,3%		-28,3%			
	FM1.13(1)	1 Actual Operating Revenue				7207767739					
FM1.14	FM1.13(2)	2 Budgeted Operating Revenue				6976668020					
	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget		100,0%	100,0%	75,0%	94,8%		-19,8%			
	FM1.14(1)	1 Actual Service Charges Revenue				3854320483					
	FM1.14(2)	2 Actual Property Rates Revenue				1221076720					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
FM1.21	FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue				5354558298					
	Funded budget (Y/N) (Municipal)		1	1	1	1		0			
FM3.11	FM1.21(1)	1 Municipal funded budget self-assessment outcome (Yes= 1 and No= 2)				1					
	Cash/Cost coverage ratio		1,7	1,7	12,0	0,1		11,9		Implementation of the Credit Control Policy	
FM3.11	FM3.11(1)	1 Cash and cash equivalent				1187588383					
	FM3.11(2)	2 Unspent Conditional Grants				590083828,1					
	FM3.11(3)	3 Overdraft				0					
	FM3.11(4)	4 Short Term Investment				0					
	FM3.11(5)	5 Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)				5280621361					
FM3.13	Trade payables to cash ratio		95,0%	95,0%	5,0%	21,5%		-16,5%			
	FM3.13(1)	1 Cash and cash equivalents				1187588383					
FM3.14	FM3.13(2)	2 Trade payables				5532911534					
	Liquidity ratio		1,0	1,0	1,0	0,1		0,9		Management to implement revenue enhancement strategies	
FM3.14	FM3.14(1)	1 Cash and cash equivalents				1187588383					
	FM3.14(2)	2 Current liabilities				11338297991					
FM4.31	Creditors payment period		68,7	30,0	30,0	20,7		9,3			
	FM4.31(1)	1 Trade Creditors Outstanding				230468723,8					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
FM5.11	FM4.31(2)	2 Credit purchases (operating and capital)				4073027089					
	FM4.31(3)	3 Number of days in the reporting year to date				365					
	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)		95,0%	95,0%	25,0%	16,7%		8,3%			
	FM5.11(1)	1 Internally Generated Funds				50094271,98					
	FM5.11(2)	2 Borrowings				0					
	FM5.11(3)	3 Total Capital Expenditure				300349803,3					
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website		100,0%	100,0%	100,0%	35,7%		64,3%			
	FM6.12(1)	1 Number of awarded tenders published on the municipality's website				5					
	FM6.12(2)	2 Number of awarded tenders				14					
FM6.13	Percentage of tender cancellations		16,0%	0,0%	0,0%	4,8%		-4,8%			
	FM6.13(1)	1 Number of tenders cancelled				1					
	FM6.13(2)	2 Total number of tenders advertised and closed				21					
FM7.11	Debtors payment period		240,0	240,0	60,0	204,8		-144,8			
	FM7.11(1)	1 Gross Debtors				10720766531					
	FM7.11(2)	2 Bad Debt Provision				7507518810					
	FM7.11(3)	3 Billed Revenue				1882454054					
	FM7.11(4)	4 Number of days in the reporting period year to date				120					
FM7.12	Collection rate ratio		87,0%	87,0%	93,0%	94,1%		-1,1%			
	FM7.12(1)	1 Gross Debtors Opening Balance				10720766531					
	FM7.12(2)	2 Billed Revenue				1882454054					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
	FM7.12(3)	3 Gross Debtors Closing Balance				10528853429					
	FM7.12(4)	4 Bad Debts Written Off				303793391					
C1		Number of signed performance agreements by the MM and section 56 managers:	10,00			7,00					
C2		Number of ExCo or Mayoral Executive meetings held:	3,00			4,00					
C3		Number of Council portfolio committee meetings held:	4,00			10,00					
C4		Number of MPAC meetings held:	0,00			4,00			An interim Chairperson was only elected on 12th July 2023 (item 113.3 and officially elected on 1 September 2023 (item 143.2)		
C6		Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	0,00			3,00					
C7		Number of formal (minuted) meetings - to which all senior managers were invited- held:	5,00			2,00					
C8		Number of councillors completed training:	1,00			0,00					
C9		Number of municipal officials completed training:	84,00			19,00					
C10		Number of work stoppages occurring:	2,00			0,00					
C11		Number of litigation cases instituted by the municipality:	2,00			2,00					
C12		Number of litigation cases instituted against the municipality:	17,00			5,00					
C13		Number of forensic investigations instituted:	0,00			0,00					
C14		Number of forensic investigations concluded:	0,00			0,00					
C15		Number of days of sick leave taken by employees:	3 622,00			556,00					
C17		Number of temporary employees employed:	3 077,00			20,00					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
C18		Number of approved demonstrations in the municipal area:	1,00								
C19		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	0,00			0,00					
C20		Number of permanent environmental health practitioners employed by the municipality:	17,00			16,00					13 Operational EHP's, 1 Divisional EHP, 1 Operational Chief and 1 Manager = 16 Environmental Health Practitioners. Vacancies not advertised/budgeted for in the current financial year. Labor Requests for funded vacancies have been completed, signed by H.O.D and submitted to HR
C22		Number of Council meetings held:	6,00			4,00					
C23		Number of disciplinary cases for misconduct relating to fraud and corruption:	0,00			0,00					
C24		Number of council meetings disrupted	0,00			1,00			No quorum		
C25		Number of protests reported	0,00			0,00					
C26		R-value of all tenders awarded	R 22 305 391,43			R 64 150 471,93					
C27		Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	46,00			18,00					
C28		R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	R 25 839 529,00			R 2 781 353,55					
C29		Number of approved applications for rezoning a property for commercial purposes:	2,00								

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
C42		Number of registered engineers employed in approved posts	0,00			0,00					
C43		Number of engineers employed in approved posts:	8,00			3,00					
C44		Number of disciplinary cases in the municipality:	15,00			0,00					
C45		Number of finalised disciplinary cases:	2,00			0,00					
C47		Number of waste management posts filled:	516,00			530,00					
C56		Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	0,00								
C57		Number of registered electricity consumers with a mini grid-based system in the municipal service area	0,00			25,00					
C58		Total non-technical electricity losses in MWh (estimate)	12,30			1 250,00					
C59		Number of municipal buildings that consume renewable energy	0,00			4 378,00					
C61		Total number of chemical toilets in operation	0,00			1 776 000,00					
C63		Total volume of water delivered by water trucks	290 000,00			R 1 316 000,00					
C64		R-value of all direct municipal vehicle operational costs for public transport	R 0,00			0			Municipal buses service not operational as yet		
C65		Total number of scheduled public transport access points	0,00			0,00			Municipal buses service not operational as yet		
C66		Number of passenger trips on scheduled municipal bus services	0			0			Municipal buses service not operational as yet		
C67		Number of paid full-time firefighters employed by the municipality	117,00			115,00					
C69		Number of 'displaced persons' to whom the municipality delivered assistance	0,00								
C71		Number of procurement processes where disputes were raised	0,00								
C73		Number of structural fires occurring in informal settlements	4,00			0,00					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
C74		Number of dwellings in informal settlements affected by structural fires (estimate)	31,00			0,00					
C75		Number of people displaced within the municipal area	0,00								
C76		Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	277,00								
C77		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 0,00			R 64 150 471,93					
C78		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 34 134 666,65			R 0,00					
C79		B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 19 203 626 040,00			R 64 150 471,93					
C81		Number of new business license applications	18,00			34,00					
C83		Number of building plans approved after first review	254,00								
C84		Number of building plans submitted for review	444,00								
C85		Number of business licenses renewed	0,00			1,00					
C86		Number of households in the municipal area registered as indigent	34 000,00			60 680,00					
C92		Number of agenda items deferred to the next council meeting	1,00			1,00					
C93		Number of awards made in terms of SCM Reg 32	0,00			0,00					
C94		Number of requests approved for deviation from approved procurement plan	0,00			0,00					
C98		Number of building plan applications approved				0					
C99		Number of electricity connection applications received	0			270					
Q2.		Has the IDP been adopted by Council by the target date?	Yes								
Q4.		What are the main causes of work stoppage in the past quarter by type of stoppage?	None								
Q5.		How many public meetings were held in the last quarter at which the Mayor or members of the									

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided
Q6.		Mayoral/Executive committee provided a report back to the public?									
Q7.		When was the last scientifically representative community feedback survey undertaken in the municipality?	0								
Q17.		What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	Basic Service Delivery 1, Sewerage Spillages, 2 Roads and Stormwater, 3 Waste Collection and 4 Water and Sanitation								
Q18.		Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes								
Q19.		What economic incentive policies adopted by Council does the municipality have by date of adoption?	Draft policy developed and awaiting to be approved by Council.								
Q20.		Is the municipal supplier database aligned with the Central Supplier Database?	Yes								
Q21.		What is the number of steps a business must comply with when applying for a construction permit before final document is received?	20								
Q22.		What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	Community Services								
Q23.		Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	27/06/2023 and 24/08/2023 MOUs								
Q24.		Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	Office of the City Manager								
Q25.		Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes, MPAC is functional								
		Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	No								