

COUNCIL ITEM:

SDBIP – MFMA SECTION 52 (D)

THIRD QUARTER REPORT

01 JANUARY – 31 MARCH 2024

MANGAUNG METROPOLITAN MUNICIPALITY



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			09:00 - 09:30
Economic and Rural Development			
Technical Services	(10 days ofter and of the	(2 days ofter the	10:00 – 11:00
Centlec	(10 days after end of the	(2 days after the submission of the	11:30 – 12:00
Corporate Services	quarter)	reports and POEs)	13:30 – 14:00
Finance		reports and r OLS)	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	significantly	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 <u>261 out of 283</u> projects for implementation and the city's actual performance is sitting at <u>65% which is 10% more when compared to quarter</u> <u>2 of (55%).</u> 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	ing by National

Combined scoring by National
Treasury IBER site for 3rd 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 <u>with reasons for variances and corrective action(s) for poor performance</u>. 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 Moje

City Manager / Zo Us

Recommended by:

Cllr. Gregory Nthatisi Executive Mayor

Date: 18/04/2024

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7.1 Planning and Human Settlement

NATIO	NAI KEY PEI	RFORMANCE A	NEA (NKPA)			BASIC SERVIC	F DELIVERY									
NATIO	NAL KETTE	CI OKWANCE A	CICLA (IVICI A)					EVELOPMENT	AND TRANSFOR	RMATION						
MEDIU	IM TERM STR	ATEGIC FRAM	EWORK (MTSI	=)		-			AND JOB CREAN SETTLEMENTS		GOVERNMEN	т				
INTEG	RATED URBA	N DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL I	NTEGRATION	,								
						02 - INCLUSIO	N AND ACCESS	3								
FREE S	STATE GROV	TH AND DEVE	LOPMENT ST	RATEGY (FSC	EDS)	03 – GROWTH SUSTAINABLE	RURAL DEVEL	OPMENT, INCI	USIVE ECONOM	IC GROWTH	AND SUSTAIN	ABLE JOB CE	REATION			
					,	IMPROVED QU		,								
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			HOUSING / CO										
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 8 - PROM	OTE SUSTAINE	D, INCLUSIVE	URITY AND IMPR AND SUSTAINAE MENT INCLUSIV	BLE ECONOM	IC GROWTH, I	ULL AND PR	ODUCTIVE EM		ND DECENT WO	ORK FOR ALL.
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	ISFORMATION			_,,						
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
								MAN SETT	IEMENT							
		Title Dees	- Provide	1800	Number of	1800	Number of	1800	450	450	450	450				
		registration	security of tenure		title deeds registration		title deeds registration									
51	51.2	Matlharantlh eng installation of water and sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close- out	Contractor appointed	No of individual households connected with water	Designs approved	Consultant appointed	Design	Designs submitted		Designs submitted			
45 11		Sonderwate r and Chris Hani bulk sewer line upgraded	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out		Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction of Bulk sewer line	Appoint Consultant	Designs approved	Contractor appointed	Constructi on	Consultant appointed for upgrading bulk sewer		Contractor not appointed	Appoint contractor from sewer refurbishment

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC		EVEL OPMENT	AND TRANSFOR	MATION						
MEDIU	IM TERM STR	ATEGIC FRAM	EWORK (MTSF	-)		PRIORITY 2: E0	CONOMIC TRAI	NSFORMATION	AND JOB CREAT	ΓΙΟΝ						
						PRIORITY 5: SF	PATIAL INTEGR		N SETTLEMENTS		GOVERNMEN	Т				
INTEG	KATED UKBA	AN DEVELOPM	ENI FRAMEW	JKK (IUDF)		01 - SPATIAL II 02 - INCLUSIO		6								
						03 – GROWTH										
FREE	STATE GROV	VTH AND DEVE	LOPMENT STF	RATEGY (FSG	iDS)	SUSTAINABLE IMPROVED QU		OPMENT, INCL	USIVE ECONOM	C GROWTH	AND SUSTAIN	ABLE JOB CF	REATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO	MIC DEVELOP									
SUSTA	INARI E DEV	ELOPMENT GO	DAL (SDG)			HOUSING / COL			URITY AND IMPR	OVED NUTRI	TION AND PR	OMOTE SUST	AINARI F AGR	CUI TURE		
00017		22012.11	37.2 (030)			SDG 8 - PROM	OTE SUSTAINE	D, INCLUSIVE	AND SUSTAINAB	LE ECONOM	IC GROWTH, I	ULL AND PR	ODUCTIVE EM		ND DECENT WO	ORK FOR ALL.
MANG	ALING STDAT	TEGIC IDP DEV	EL OBMENT OF	RIECTIVES		SDG 11 – MAKI SPATIAL TRAN		IUMAN SETTLE	MENT INCLUSIV	E, SAFE, RES	SILIENT AND S	USTAINABLE				
WIANG	AUNG SIKA	LGIC IDF DEV	LLOF WILINT OF			SERVICE DELIV		MENT								
War d No.	Commun ity Aspiratio	Programm e/Project	Strategies	Baseline/P ast performan	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3	Status	Variance and Reasons for Variance	Corrective Action
	ns No.			ce 2022/2023	Performance Indicator		Performan ce Indicator	2023/2024					Target			
45	45.3	Sonderwate	- Consultant	Designs	Appoint										Accelerate the	
11	11.2	r and Chris Hani installation of water and sewer	appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out	submitted	Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close- out	appointed	individual households connected with water and sewer	and procurement to appoint contractor	appointed		Designs approved	ation and procureme nt			appointed	sewer sewer line upgrade project and appoint consultant for water and sewer project
7	7.5	Mkhonto installation of water and sewer	- Appointme nt of Contractor - Constructi on - 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	Constructi on	Documenta tion and procureme nt	Appointme nt of contractor	Bid Specificatio n approved			
6	6.3	Saliva installation of water and sewer	Appointme nt of Contractor Constructi on Project close out	Designs approved	Construction of 124 individual water and sewer connections	124 households connected	No of individual households connected with water and sewer	Appoint Contractor	Construction	Constructi on	Documenta tion and procureme nt	Appointme nt of contractor	Bid Specificatio n approved			

NATIC	NAL KEY PE	RFORMANCE A	AREA (NKPA)			BASIC SERVIC	E DELIVERY									
			· · ·						AND TRANSFOR							
MEDIU	UM TERM STR	RATEGIC FRAM	EWORK (MTSF	F)		PRIORITY 2: E PRIORITY 5: S	CONOMIC TRAI PATIAL INTEGE	NSFORMATION RATION, HUMAI	AND JOB CREAT SETTLEMENTS	TION AND LOCAL	. GOVERNMEN	IT				
INTEG	RATED URB	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL										
						03 – GROWTH		9								
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSC	DS)		RURAL DEVE		USIVE ECONOM	IC GROWTH	AND SUSTAIN	IABLE JOB CF	REATION			
CIRCU	JLAR 88 REP	ORTING REFOR	RMS			LOCAL ECONO	OMIC DEVELOP	MENT								
SUST	AINABLE DE\	ELOPMENT GO	OAL (SDG)			SDG 2 - END H SDG 8 - PROM	HUNGER, ACHIE	VE FOOD SEC D, INCLUSIVE	URITY AND IMPR AND SUSTAINAE MENT INCLUSIV	SLE ECONON	IIC GROWTH,	FULL AND PR	ODUCTIVE EN		ND DECENT WO	ORK FOR ALL.
MANG	SAUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
46	46.4	Phase 9 installation of water and sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - 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		Document ation and procureme nt	None	*		
51	51.2	Phase 7 installation of water and sewer	Consultant appointed Approved designs Appointme nt of Contractor Constructi on 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	Consultant appointedApproved designs		Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Designs approved	Contractor appointed	Constructi	None		No contractor appointed	Resolve the bulk water provision

NATIO	NAI KEV DEI	RFORMANCE A	NDEA (NKDA)			BASIC SERVIC	E DELIVERY									
IVATIO	NAL KETTE	CI OKWANCE A	AILA (IVILI A)					DEVELOPMENT	AND TRANSFOR	RMATION						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSI	=)		PRIORITY 2: EC	CONOMIC TRAI	NSFORMATION	AND JOB CREA	TION	GOVERNMEN	т				
INTEG	RATED URBA	N DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL I		•								
						02 - INCLUSIO	N AND ACCES	S								
EDEE	STATE CROV	TH AND DEVE	L ODMENT CT	DATECY (FEC	PDC)	03 - GROWTH	DUDAL DEVE	ODMENT INC	USIVE ECONOM	IC CDOWTH	AND CHETAIN	ARLE JOR CE	DE ATION			
FREE	STATE GROV	VIR AND DEVE	LOPINENT ST	KAIEGI (FSC	303)	IMPROVED QU			LUSIVE ECONOM	IC GROWIN	AND SUSTAIN	ABLE JUB CI	KEATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO										
						HOUSING / CO										
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 8 - PROM	OTE SUSTAINE	ED, INCLUSIVE	URITY AND IMPR AND SUSTAINAE EMENT INCLUSIV	BLE ECONOM	IC GROWTH, I	ULL AND PR	ODUCTIVE EN		ND DECENT WO	ORK FOR ALL.
MANG	AUNG STRAT	EGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	ISFORMATION			_, _,,						
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			- Appointme													
			nt of Contractor													
			- Constructi													
			on													
			- Project													
			close out													
44	ISS44.5	Soutpan installation	- Appointme nt of	Designs approved	Construction of 93	91 households	No of individual	Construction	Construction	Constructi	Site establishm	Constructi	Contractor appointed	•••	Site not established	Accelerate construction
		of water and	Contractor		individual	connected	households				ent				and	process
		sewer	 Constructi 		water and		connected								construction	
			on - Project		sewer connections		with water and sewer				Constructio				not started	
			close-out		COMMODICATION		and dower				''					
					Project close-											
					out											
										_						
39	39.1	Thaba-Nchu Ext.27 and	 Appointme nt of 	Designs approved	Construction of 390	390 households	No of individual	Appoint contractor	Construction	Constructi on	Documenta tion and	Advertise bid to	Documenta tion and	•••		
		Ratau	Contractor	approved	individual	connected	households	Contractor		Oil	procureme	appoint	procureme			
		installation	 Constructi 		water and		connected				nt	contractor	nt			
		of water and	on Project		sewer		with water									
]	sewer	 Project close-out 		connections		and sewer									
			3.000 001		Project close-		200									
					out		households									
						Tiouserious										

NATION	NAL KEY PER	RFORMANCE A	REA (NKPA)			BASIC SERVIC			AND TO ANOTOS							
MEDIL	A TERM OFF	ATECIC ED (11	EWORK (MES	-\					AND TRANSFOR							
MEDIUI	W LEKWISTR	ATEGIC FRAM	EWORK (MISF)					AND JOB CREAT N SETTLEMENTS		GOVERNMEN	т				
INTEGR	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL I				7		-				
						02 - INCLUSIO	N AND ACCESS	6								
EDEE 0	TATE 0001	VTIL AND DEVE	L ODMENT OF	ATEON (500	, D.O.)	03 – GROWTH	DUDAL DEVE	ODMENT INC.	HONE FOOLON	O ODOMETI	AND CHOTAIN	4 D. F. 10 D. 01	TATION.			
FREE S	TATE GROW	VTH AND DEVE	LOPMENTSIF	RATEGY (FSG	108)		ALITY OF LIFE		USIVE ECONOM	IC GROWTH	AND SUSTAIN	ABLE JOB CH	REATION			
CIRCUI	AR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO										
						HOUSING / CO										
SUSTA	INABLE DEV	ELOPMENT GO	DAL (SDG)						URITY AND IMPR						ND DECENT WO	NEW FOR ALL
									AND SUSTAINAB					IPLOYMENT A	ND DECENT WC	ORK FOR ALL
MANGA	UNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	ISFORMATION			_,,						
War	Commun	Programm	Strategies	Baseline/P		Final IDP	Final	Final	Quarter 1 Targe		Quarter 3	Quarter	Actual	Status	Variance and	
d No.	ity Aspiratio	e/Project		ast performan	Outcome Key	Target 2023/2024	SDBIP Output Key	SDBIP Target		Target	Target	4 Target	Performanc e Quarter 3		Reasons for Variance	Action
NO.	ns No.			ce	Performance	2023/2024	Performan	2023/2024					Target		Variance	
				2022/2023	Indicator		ce						ŭ			
							Indicator connected									
						with water										
10	10.3	Caleb	- Constructi	Constructio											Complete the	
12	12.3	Motshabi/	on Danie of	n	road and	and	road and	and stormwate	stormwater	close-out	close-out		under		complete	outstanding
		Kgotsong Main Road	 Project close-out 		stormwater constructed	stormwater	stormwater constructed		constructed				constructio n			works
		and	0.000										1			
		Stormwater	0 1 1			4.001		4.004	0 1		011					
17	17.5	Grassland 4 Main Road	 Constructi on 	Constructio n	Length of road and	1.93 km road and	Length of road and	1.93 km road and stormwate	Construction	Constructi on	Site establishm	Constructi on	Contractor appointed			
		and	- Project		stormwater	stormwater	stormwater	and otominate			ent	· · ·	арронной			
		Stormwater	close-out		constructed		constructed									
27	27.2	Botshabelo	- Constructi	Constructio	Length of	1.8 km road	Length of	Construction	Construction	Constructi	Constructio	Constructi	Constructio			
	21.2	West Main	on	n	road and	and	road and	Conocident	Conduction	on	n	on	n			
		Road and	- Project		stormwater	stormwater	stormwater									
		Stormwater	close-out		constructed		constructed									
1	1.8	Tambo	- Consultant		Construction	79	No of	Contractor	Consultant	Designs	Documenta	Appointme	Documenta			
		Square/	appointed		of individual	households	individual	appointed	appointed	approved	tion and	nt of	tion and			
4	4.2	Kgatelopele 2/ Namibia	 Approved designs 		water and sewer	connected	households connected				procureme nt	contractor	procureme nt			
T	٦.٢	ZCC	- Appointme		connections		with water				'''		'''			
		installation	nt of				and sewer									
		of water and	Contractor	1	Project close-						1					
		sewer	 Constructi on 		out											
		sewer	- Constructi on - Project		out											

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			BASIC SERVIC		DEVEL OBMEN	T AND TRANSFOR	MATION							
MEDII	IM TERM STR	RATEGIC FRAM	IEWORK (MTSI	-)					TAND TRANSFOR NAND JOB CREA								
				,					N SETTLEMENTS		GOVERNMEN	IT					
INTEG	RATED URB	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)			INTEGRATION										
							ON AND ACCES	S									
EREE	STATE GROV	VTH AND DEVE	ELOPMENT ST	PATEGY (ESC	ene)	03 – GROWTH		OPMENT INC	LUSIVE ECONOM	IC GROWTH	AND SUSTAIN	ARLE IOR CE	PEATION				
INCL	STATE GROV	VIII AND DEVE	LOI MILITI SII	(AILOI (I SC	300)		JALITY OF LIFE		LOSIVE ECONOM	ic dicowiii	AND SOSTAIN	ABLE JOB CI	CLATION				
CIRCU	ILAR 88 REP	ORTING REFOR	RMS				OMIC DEVELOR										
OLIOT	NAME OF	(EL ODMENIT O	0.41 (00.0)				MMUNITY FAC		NIDITY AND IMPO	OVER MUTE	ITION AND DO	OMOTE OUR		NOUL TUBE			
50517	AINABLE DEV	ELOPMENT G	OAL (SDG)						CURITY AND IMPREAND SUSTAINAB						ND DECENT WO	ORK FOR ALL	
									EMENT INCLUSIV					II LOTINLINT A	ND DECENT WO	SILIT OIL ALL.	
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES			NSFORMATION			-							
10/		D	Ctuata sia a	D!:/D	F:LIDD		IVERY IMPROVI		Occupied A Tenna	0	0	Oversten	Antoni	Otatus	l Variance and	0	
War d	Commun	Programm e/Project	Strategies	Baseline/P	Final IDP Outcome	Final IDP Target	Final SDBIP	Final SDBIP	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc	Status	Variance and Reasons for	Corrective Action	
No.	Aspiratio	0,1 10,000		performan		2023/2024	Output Key	Target		rangot	rungot	4 ranger	e Quarter 3		Variance	71011011	
	ns No.			ce	Performance		Performan	2023/2024					Target				
				2022/2023	Indicator	ce Indicator											
37	37.2	Section R	- Appointme	Designs	Construction	115	No of	Designs	Construction	Constructi		Designs	Documenta	•••			
		installation	nt of	approved	of 1799	households	individual	approved		on		approved	tion and				
		of water	Contractor - Constructi		individual water	connected	households connected						procureme nt				
			on		connections		with water						nı				
			- Project				iniii iidioi										
			close-out														
38	38.5	Section D	- Consultant	Designs	Construction	200	No of	Contractor	Consultant	Designs	Documenta	Appointme	None	•••		Finalize the	
		installation	appointed	approved	of 1000	households	individual	appointed	appointed	approved	tion and	nt of				dispute with	
		of sewer	- Approved		individual	connected	households				procureme	contractor				the consultant	
			designs - Appointme		water connections		connected with sewer				nt						
			nt of		CONTICCTIONS		With Sewer										
			Contractor														
			- Constructi														
			on - Project														
			close out														
00	00.5	0 " 11	0 11 1		0	000	N (ļ	E: 1: 41	
38	38.5	Section M installation	 Consultant appointed 	Designs approved	Construction of 1000	200 households	No of individual	Contractor appointed	Consultant appointed	Designs approved	Documenta tion and	Appointme nt of	None			Finalize the dispute with	
		of sewer	- Approved	approved	individual	connected	households	арроппец	αρροπιτεα	appioved	procureme	contractor				the consultant	
			designs		water		connected				nt						
			- Appointme		connections		with sewer										
			nt of Contractor														
			- Constructi														
			on		1	1	İ				1				1	l	

NATIO	NAL KEY PE	RFORMANCE	AREA (NKPA)			BASIC SERVIC		SEVEL OBMENT	AND TRANSFOR	MATION						
MEDIU	M TERM STR	RATEGIC FRAM	NEWORK (MTSF	F)					AND JOB CREA							
			<u> </u>	<u> </u>		PRIORITY 5: S	PATIAL INTEGR		N SETTLEMENTS		GOVERNMEN	IT				
INTEGI	RATED URBA	AN DEVELOPM	IENT FRAMEW	ORK (IUDF)		01 - SPATIAL		_								
						02 - INCLUSIO 03 - GROWTH	N AND ACCES	•								
FREE S	STATE GROV	VTH AND DEVE	ELOPMENT ST	RATEGY (FSC	EDS)			OPMENT, INC	LUSIVE ECONOM	IC GROWTH	AND SUSTAIN	IABLE JOB CF	REATION			
							JALITY OF LIFE									
CIRCU	LAR 88 REPO	ORTING REFOR	RMS				OMIC DEVELOP MMUNITY FACI									
SUSTA	INABLE DEV	ELOPMENT G	OAL (SDG)						URITY AND IMPR	OVED NUTR	TION AND PR	OMOTE SUST	AINABLE AGR	RICULTURE		
			` '						AND SUSTAINAB					IPLOYMENT A	ND DECENT W	ORK FOR A
MANG	ALING STDAT	TEGIC IDD DEV	ELOPMENT OF	PIECTIVES			SFORMATION		EMENT INCLUSIV	E, SAFE, RES	SILIENT AND S	SUSTAINABLE				
WANG	AUNG SIKA	I EGIC IDF DEV	ELOPIMENT OF	BULCTIVES			VERY IMPROVE									
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3 Target	Status	Variance and Reasons for Variance	Correctiv Action
			- Project close out				Indicator									
41	41.3	Seroalo Ext 26 installation of water	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - 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 o design
39	39.1	Ratau Hlambaza installation of water	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out	Provision of communal water taps	Construction of 84 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Detailed designs submitted for approval		Designs are not approved	Expedite approval o 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	Constructi on	Consultant appointed		Designs not approved	Expedite approval of designs

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC										
									AND TRANSFOR							
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	=)					AND JOB CREAT N SETTLEMENTS		GOVERNMEN	т				
NTEG	RATED URBA	AN DEVELOPMI	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL I	NTEGRATION									
						02 - INCLUSIO 03 - GROWTH	N AND ACCESS	6								
REE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	GDS)	SUSTAINABLE		OPMENT, INCL	USIVE ECONOM	C GROWTH	AND SUSTAIN	ABLE JOB CF	EATION			
CIRCU	LAR 88 REPO	ORTING REFOR	MS			LOCAL ECONO HOUSING / CO	OMIC DEVELOP									
SUSTA	INABLE DEV	ELOPMENT GO	OAL (SDG)						URITY AND IMPR	OVED NUTRI	TION AND PR	OMOTE SUST	AINABLE AGR	ICULTURE		
			(02 0)			SDG 8 - PROM	OTE SUSTAINE	D, INCLUSIVE	AND SUSTAINAB	LE ECONOM	IC GROWTH, I	FULL AND PR	ODUCTIVE EM		ND DECENT WO	ORK FOR AL
MANG	AUNG STRAT	TEGIC IDP DEVI	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	SFORMATION		INCIO INCIDENT	L, OAI L, KLC	JEIEN AND C	OOTAMABLE				
War	Commun	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1 Targe	Quarter 2	Quarter 3	Quarter	Actual	Status	Variance and	Corrective
d No.	ity Aspiratio ns No.	e/Project		ast performan ce 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce	SDBIP Target 2023/2024		Target	Target	4 Target	Performanc e Quarter 3 Target		Reasons for Variance	Action
			- Approved		bridge		Indicator bridge									
			Approve designs Appointme nt of Contractor Constructi on Project close out		constructed		constructed									
		A 14 4 i	A -lt		800	200	NI4	200	A -l t' t -	A ! t	Did	200	0		Did	T114 -
All ward S		Alternative sanitation solutions	 Advertise ment of Bid Bid Service Provider appointed Constructi on Project close out 		households connected with electricity	300 households connected	No of households connected with alternative sanitation	300 households connected with alternative sanitation	Advertisement o	Appointme nt of Service Provider	Bid advertised	300 household s	Specifications submitted for BSC		Bid not advertised	Expedite advertiseme of bid and appoint service provider
32	32.1	Section T installation of water and sewer	 Consultant appointed Approved designs Appointme nt 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 to construction

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			BASIC SERVIC	E DELIVERY									
									AND TRANSFOR							
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	F)					I AND JOB CREAT N SETTLEMENTS		GOVERNMEN	IT				
NTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL I	NTEGRATION	,								
						02 - INCLUSIO	N AND ACCESS	S								
						03 – GROWTH										
-KEE :	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	SDS)	IMPROVED QU		LOPMENT, INC	LUSIVE ECONOM	IC GROWTH.	AND SUSTAIN	ABLE JOB CI	REATION			
IRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO										
USTA	INABLE DEV	ELOPMENT GO	OAL (SDG)						URITY AND IMPR	OVED NUTRI	TION AND PR	OMOTE SUST	AINABLE AGR	RICULTURE		
			- (,			SDG 8 - PROM	OTE SUSTAINE	D, INCLUSIVE	AND SUSTAINAB	LE ECONOM	IC GROWTH,	FULL AND PR	ODUCTIVE EM		ND DECENT WO	ORK FOR ALL
/IANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	ISFORMATION		LIMENT INCLUSIV	L, SAFL, KL	SILILINI AND S	OSTANABLE				
Max	Commun	Draws war.	Ctratagia	Becelin-/D	Final IDD	SERVICE DELI	VERY IMPROVE Final		Overter 4 Texas	Ouerten 2	Ouerter 2	Overton	Actual	Ctatus	Variance	Connection
War d No.	ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Target 2023/2024	SDBIP Output Key Performan ce	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
							Indicator									
			 Constructi 													
			on Droin of													
			 Project close out 													
			Close out													
32	32.1	Section C	 Consultant 		Construction	48	No of	Contractor	Consultant	Designs	Designs	Contractor	Designs	••	Designs not	Expedite
		installation	appointed		of 138	households	individual	appointed	appointed	approved	approved	appointed	submitted		approved	approval of
		of water and sewer	 Approved designs 		individual water and		households connected						for approval			designs
		Sewei	- Appointme		sewer		with water						арріочаі			
			nt of		connections		and sewer									
			Contractor													
			- Constructi													
			on - Project													
			close out													
							ļ	<u> </u>			<u> </u>					
84	34.1	Section N	- Consultant		Construction	Contractor	No of	Designs	Consultant	Designs	Designs	Designs	Consultant	•••		Expedite the
		installation of sewer	appointed - Approved		of 410 individual	appointed	individual households	approved	appointed	submitted	submitted	approved	appointed		submitted	approval of designs
		0. 30 WO	designs		sewer		connected									acoigno
			- Appointme		connections		sewer									
			nt of								1					
			Contractor - Constructi													
			on													
			- Project								1					
			close out													
	1		I	1		I	1	1	1		1	ĺ	1	Ī	1	l

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			BASIC SERVIC	E DELIVERY									
			,			MUNICIPAL INS	STITUTIONAL D	EVELOPMENT	AND TRANSFOR	RMATION						
MEDIL	JM TERM STR	RATEGIC FRAM	EWORK (MTSI	F)					N AND JOB CREAT N SETTLEMENTS		. GOVERNMEN	IT				
INTEG	RATED URB	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL I		,								
						02 - INCLUSION 03 - GROWTH	N AND ACCESS	3								
FREE	STATE GROV	NTH AND DEVE	LOPMENT ST	RATEGY (FSC	GDS)				LUSIVE ECONOM	IC GROWTH	AND SUSTAIN	IABLE JOB CI	REATION			
CIRCU	JLAR 88 REP	ORTING REFOR	RMS			LOCAL ECONO	MIC DEVELOP	MENT								
CLICT	AINIADI E DEV	/FI ODMENT O	0.41 (CDO)			HOUSING / CO			NUDITY AND IMPO	OVED MUTD	ITION AND DD	OMOTE CUCT	AINIADI E AOD	IOUI TURE		
30317	AINABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 8 - PROM	OTE SUSTAINE	D, INCLUSIVE	CURITY AND IMPR AND SUSTAINAE EMENT INCLUSIV	BLE ECONOM	IIC GROWTH,	FULL AND PR	ODUCTIVE EM		ND DECENT WO	ORK FOR ALL.
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	ISFORMATION		EMENT INCLUSIV	E, SAFE, RES	SILIENT AND S	OUSTAINABLE	-			
\A/a=	Commun	Drawawa	Ctuatagias	Beceline/D	Final IDD	SERVICE DELIV			Overter 4 Torre	Ougster 2	Overter 2	Ouerten	Astual	Ctatus	Variance and	Corrective
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
50	50.5	Wepener Ext 7 installation of water and sewer	Consultant appointed Approved designs Appointme nt of Contractor Constructi on 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 implementatio n of the project
7	7.5	Turflaagte ZCC installation of water and sewer	Consultant appointed Approved designs Appointme nt of Contractor Constructi on 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	 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

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC		EVEL ODMENI	AND TRANSFOR	MATION						
MEDILI	M TEDM STD	ATEGIC FRAM	EWODK (MTS)	=\					AND TRANSFOR							
MEDIO	IN IERWISIK	ATEGIC FRAM	EWORK (WISI	7)					N SETTLEMENTS		GOVERNMEN	IT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL I				7						
				. ,		02 - INCLUSIO		S								
						03 – GROWTH										
FREE :	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSC	SDS)	SUSTAINABLE			LUSIVE ECONOM	IC GROWTH	AND SUSTAIN	IABLE JOB CI	REATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO										
						HOUSING / CO										
SUSTA	INABLE DEV	ELOPMENT GO	DAL (SDG)						URITY AND IMPR							
									AND SUSTAINAE					IPLOYMENT A	ND DECENT WO	ORK FOR ALL.
MANG	AUNG STRAT	TEGIC IDP DEV	FLOPMENT OF	BJECTIVES		SPATIAL TRAN		TOMAN SETTL	EMENT INCLUSIV	E, SAFE, RE	SILIENT AND S	DUSTAINABLE	-			
						SERVICE DELI		EMENT								
War	Commun	Programm	Strategies	Baseline/P		Final IDP	Final	Final	Quarter 1 Targe		Quarter 3	Quarter	Actual	Status	Variance and	
d No.	ity Aspiratio	e/Project		ast	Outcome	Target 2023/2024	SDBIP Output Key	SDBIP Target		Target	Target	4 Target	Performanc e Quarter 3		Reasons for Variance	Action
NO.	ns No.			performan ce	Key Performance	2023/2024	Performan	2023/2024					Target		Variance	
	iis ito.			2022/2023	Indicator		ce	2020/2024					rarget			
							Indicator									
			 Appointme 													
			nt of Contractor													
			- Constructi													
			on													
			- Project													
			close out													
7	7.5	Winkie	- Consultant		Construction	Construction	No of	Designs	Consultant	Designs	Consultant	Designs	None		Designs not	Terminate
		Direko	appointed		of 59		individual	approved	appointed	approved	appointed	approved			submitted	consultant and
		Square	- Approved		individual		households									appoint new
		installation of water and	designs - Appointme		water connections		connected water and									consultant
		sewer	nt of		connections		sewer									
		55.1.6.	Contractor													
			 Constructi 													
			on Droinet													
			 Project close out 													
]		0.000 001											<u> </u>		
All		Upgrading	 Consultant 	6	Upgrading	12 upgrading	No of	8 upgrading	0	Consultant	Draft plans	8	8		Consultant	Appoint service
ward]	Plans	appointed	upgrading	Plans	plans	upgrading	plans		appointed	approved	upgrading	upgrading		has not	provider to
S]		 Draft Plans 	plans	approved		plans approved					plans approved	plans		been appointed	finalize the outstanding
			approved				αρριονεα					арргочеа			for the	upgrading
	1		 Final plans 												outstanding	plans
			approved												upgrading	
		I	I	1	1	ĺ	1	1	1	I	1	1	1	l	plans	I

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC		SEVEL ODMENT	AND TRANSFOR	MATION						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	=)					AND JOB CREAT							
								RATION, HUMA	N SETTLEMENTS	AND LOCAL	GOVERNMEN	Т				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 – SPATIAL II 02 – INCLUSIOI 03 – GROWTH		S								
FREE S	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSC	GDS)				LUSIVE ECONOM	IC GROWTH	AND SUSTAIN	ABLE JOB CI	REATION			
CIRCU	LAR 88 REPO	ORTING REFOR	MS			LOCAL ECONO HOUSING / COI										
SUSTA	INABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 2 – END H SDG 8 – PROM	UNGER, ACHIE	VE FOOD SEC	URITY AND IMPR AND SUSTAINAB MENT INCLUSIV	LE ECONOM	IC GROWTH, I	ULL AND PR	ODUCTIVE EM		AND DECENT W	ORK FOR AL
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	ISFORMATION			,						
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
24		Fleurdal installation of water and sewer	- Constructi 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	Constructio n	22 erven	None		Contractor not appointed. Budget shortages have delayed the appointment of contractor	Adjust the budget to appoint contactor to start with construction works
47		Bloemside 4510 installation of water and sewer	 Constructi 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	Constructi on	Constructio n	Constructi on	None		Contractor not appointed. Budget shortages have delayed the appointment of contractor	Adjust the budget to appoint contactor to start with construction works
43	43.8	Dewetsdorp installation of water and sewer	Appointme nt of Contractor Constructi on Project close out	Bid Specificati ons approved	Construction of 200 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Constructi on	Constructio n	Constructi on	None		Contractor not appointed. Budget shortages have delayed the appointment of	Adjust the budget to appoint contactor to start with constructio works

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			BASIC SERVIC	E DELIVERY									
									AND TRANSFOR							
MEDIL	JM TERM STR	RATEGIC FRAM	EWORK (MTSI	=)					I AND JOB CREAT N SETTLEMENTS		. GOVERNMEN	IT				
INTEG	RATED URB	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL I	NTEGRATION									
						02 – INCLUSIO 03 – GROWTH		6								
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	EDS)			OPMENT. INC	LUSIVE ECONOM	IC GROWTH	AND SUSTAIN	ABLE JOB CI	REATION			
						IMPROVED QU	ALITY OF LIFE	,								
CIRCU	JLAR 88 REP	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO										
SUST	AINABLE DEV	ELOPMENT GO	OAL (SDG)						URITY AND IMPR	OVED NUTR	ITION AND PR	OMOTE SUST	AINABLE AGR	ICULTURE		
														PLOYMENT	AND DECENT WO	RK FOR ALL.
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN		IUWIAN SETTLI	EMENT INCLUSIV	E, SAFE, KE	SILIENI AND S	USTAINABLE	<u> </u>			
						SERVICE DELI										
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
30	30.1	Section H&G installation of water and sewer	- Appointme nt of Contractor - Constructi on - Project close out	Bid Specificati ons approved	Construction of 206 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Constructi	Constructio n	Constructi	Bid Specificatio ns 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	- Appointme nt of Contractor - Constructi on - Project close out		Construction of 56 water and sewer connections	Construction	No of erven connected water and sewer	Designs approved	Appointment of contractor	Constructi on	Consultant appointed	Designs approved	None			Appoint consultant to begin with designs
47		Bloemside 4510 road and stormwater	 Appointme nt 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	Appointme nt of consultant	Designs approved	None			Consultant to be appointed in March to start with designs

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			BASIC SERVIC										
									AND TRANSFOR							
MEDIU	JM TERM STR	RATEGIC FRAM	IEWORK (MTSF	F)					I AND JOB CREA' N SETTLEMENTS		GOVERNMEN	т				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL II										
						02 - INCLUSIO	N AND ACCESS	5								
	CTATE ODOU	VTIL AND DEVE	L ODMENT OF	DATEOV (FOC)DC)	03 – GROWTH	DUDAL DEVE	ODMENT INC	HONE FOONOM	UC ODOWITH	AND CHCTAIN	ADLE JOB OF	TATION.			
FKEE	STATE GROV	VTH AND DEVE	LOPMENT ST	KATEGY (FSG	3D2)	IMPROVED QU			LUSIVE ECONOM	IC GROWTH	AND SUSTAIN	ABLE JOB CI	REATION			
CIRCU	ILAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO										
						HOUSING / COI										
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)						URITY AND IMPR							
									AND SUSTAINAE					IPLOYMENT A	ND DECENT WO	RK FOR AL
MANG	ALING STDAT	TEGIC IDP DEV	ELODMENT OF	PIECTIVES		SPATIAL TRAN		HUMAN SETTLE	EMENT INCLUSIV	E, SAFE, RES	SILIENT AND S	USTAINABLE				
WANG	AUNG STRA	IEGIC IDF DEV	ELOF MENT OF	BULCTIVES		SERVICE DELIV		EMENT								
War	Commun	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1 Targe	Quarter 2	Quarter 3	Quarter	Actual	Status	Variance and	Corrective
d	ity	e/Project		ast	Outcome	Target	SDBIP	SDBIP		Target	Target	4 Target	Performanc		Reasons for	Action
No.	Aspiratio ns No.			performan ce	Key Performance	2023/2024	Output Key Performan	Target 2023/2024					e Quarter 3 Target		Variance	
	iis ivo.			2022/2023	Indicator		ce	2023/2024					Target			
							Indicator									
			 Constructi 													
			on - Project													
			close out													
			ologo out													
		Acquisition	Identificatio	None	Hectares of	Hectares of	Hectares of	Hectares of	0	0	0	214	0	\Leftrightarrow		
		of land for informal	n Price		land acquired for the	land acquired	land acquired	land acquired				hectares of land		\Leftrightarrow		
		settlements	negotiation		relocation of		acquired					or land				
		relocations	Council		informal											
			approval		settlements											
19		Vista Park 3	Developme nt of	Completion of internal	100%	installation of	100%	100%	30 % completion		70%	100%	97%	▲		
		Developme nt	sustainable	Services.	completion of installation of	internal services and	completion of	Completion of installation of		completion	completion	completion	completion			
			and	Electrical	internal	construction	Installation	internal						74		
			integrated	installation,	Services,	of link road	of internal	services and								
			Human	and	Electrical	and	services	electrical								
			Settlements	constructio n of link	installation, and	installation of electrical	and construction	infrastructure (Sewer, Water								
				roads in	construction	infrastructure	of link road	Stormwater.								
				Ext 261-	of link roads	(Ext 256 and	and	Roads) in Ext								
				263 and	in Ext 261-	257)	installation	257								
				257	263 and 257		of electrical									
							infrastructur e (Ext 256									
							and 257)									
19		Vista Park 2	Developme	None	100%	Installation of	100%	100%	0% completion	30%	50%	100%	100%			
		Developme	nt of		completion of	internal	completion	completion of		completion	completion	completion	Completion	245		
		nt	sustainable and		internal	services and electrical	of Installation	construction o	1					***		
	1	i	ailu	1	Services,	Ciculical	Installation	Bulk sewer	i	l	1		1		1	

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			BASIC SERVIC		EVEL ODMENT	AND TRANSFOR	MATION						
MEDIU	JM TERM STR	RATEGIC FRAM	EWORK (MTS	F)		PRIORITY 2: EC	CONOMIC TRAI	NSFORMATION	AND JOB CREAD SETTLEMENTS	TION	COVEDNMEN	т				
INTEG	RATED URB	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL II 02 - INCLUSIOI 03 - GROWTH	NTEGRATION	,	NSCITLLIMENTS	AND LOCAL	GOVERNIVIEN					
FREE	STATE GROV	VTH AND DEVE	ELOPMENT ST	RATEGY (FSC	GDS)		RURAL DEVEL	OPMENT, INCL	USIVE ECONOM	IC GROWTH	AND SUSTAIN	ABLE JOB CF	REATION			
CIRCU	JLAR 88 REP	ORTING REFOR	RMS			LOCAL ECONO HOUSING / COI										
		VELOPMENT GO		RIFCTIVES		SDG 8 - PROM	OTE SUSTAINE E CITIES AND H	D, INCLUSIVE	URITY AND IMPR AND SUSTAINAE MENT INCLUSIV	BLE ECONOM	IC GROWTH, F	FULL AND PR	ODUCTIVE EN		ND DECENT WO	ORK FOR ALL.
MANO	AUNG STRA	TEGIC IDI DEV	LEGI MENT OF			SERVICE DELIV		MENT								
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e 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 th 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	Approve d design Bid to appoint Contractor		Constructi			There has been delay in the approval of township with a number of sites affected by undergroun d water	

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			MUNICIPAL INS	STITUTIONAL D	EVELOPMENT	AND TRANSFOR	MATION						
			EWORK (MTSF	<u></u>		PRIORITY 5: SI	PATIAL INTEGR		I AND JOB CREAT N SETTLEMENTS		. GOVERNMEN	IT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 – SPATIAL I 02 – INCLUSIO 03 – GROWTH		5								
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	SDS)	SUSTAINABLE IMPROVED QU		OPMENT, INC	LUSIVE ECONOM	IC GROWTH	AND SUSTAIN	ABLE JOB CF	REATION			
CIRCL	ILAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO										
		ELOPMENT G	, ,			SDG 8 - PROM SDG 11 - MAK	OTE SUSTAINE E CITIES AND I	D, INCLUSIVE	URITY AND IMPR AND SUSTAINAB EMENT INCLUSIV	LE ECONOM	IIC GROWTH,	FULL AND PR	ODUCTIVE EN		ND DECENT WO	ORK FOR ALL.
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	ISFORMATION									
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
								Plann	ing							
50	None	Township establishme nt Farm Kareefontei n	Undertaking township establishme nt processes in terms of SPLUMA	5% work completed. (Appointm ent of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishme nt completed	second draft layout plan	Compilatio n of specialist's studies (Geotech)	Compilatio n of specialist's studies (TIA) and third layout plan	Compilatio n of specialist's studies (EIA) and Final layout plan Commen ts on engineer ing neports and Centlec	TIA compiled and Third layout plan		None	N/A
47	None	Township establishme nt Plot 7 Bloemspruit (Grassland)	Undertaking township establishme nt processes in terms of SPLUMA	5% work completed. (Appointm ent of a service provider	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishme nt completed	second draft layout plan	Compilatio n of specialist's studies (Geotech)	Compilatio n of specialist's studies (TIA) and third layout plan	Compilat ion of specialis t'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

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			MUNICIPAL INS	STITUTIONAL D	EVELOPMENT	AND TRANSFOR	MATION						
MEDIU	M TERM STR	RATEGIC FRAM	EWORK (MTSF	=)					I AND JOB CREA' N SETTLEMENTS		GOVERNMEN	т				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 – SPATIAL I 02 – INCLUSIO 03 – GROWTH	NTEGRATION		I OLI ILLINEITI	AND EGGAL	COVERNMEN	<u> </u>				
REE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	GDS)				LUSIVE ECONOM	IC GROWTH	AND SUSTAIN	ABLE JOB CI	REATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO	MIC DEVELOP	MENT								
		ELOPMENT GO	. ,			SDG 2 - END H SDG 8 - PROM SDG 11 - MAK	UNGER, ACHIE OTE SUSTAINE E CITIES AND I	VE FOOD SEC D, INCLUSIVE	URITY AND IMPR AND SUSTAINAE EMENT INCLUSIV	SLE ECONOM	IIC GROWTH,	FULL AND PR	ODUCTIVE EM		ND DECENT WO	ORK FOR AL
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF			SPATIAL TRAN	ISFORMATION									
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e 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		Compilat ion of SG Plans and Diagram	(MPT approval)			
51	None	Township establishme nt Klipfontein	Undertaking township establishme nt processes in terms of SPLUMA	70% completed	1 township establishment completed	100% township establishment completed	100% township establishme nt completed (MPT) approval	100% township establishme nt completed	Compilation of wet land studies and hydrological studies	Submissio n of township establishm ent 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	- Awaiting town planning process	Awaiting town planning process	Compilatio n of SG Plans and Diagrams	Submissi on of SG plans and Diagram s to SG Office	(Town planning Processes) Wetland study and amended layout plan		Compilation of SG Plans and Diagrams not achieved	Fast track to planning processes
All	Administr ative Support	Formalisatio n of infill	Undertaking town planning processes and land surveying	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 processe d	Caleb Tshabi SG Plans approved		None	N/A

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			MUNICIPAL INS	STITUTIONAL D	EVELOPMENT	AND TRANSFOR	MATION						
MEDIU	IM TERM STR	RATEGIC FRAM	EWORK (MTSF	-)					AND JOB CREAT		GOVERNMEN	IT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 – SPATIAL II 02 – INCLUSIO 03 – GROWTH	NTEGRATION	, -	NOLI ILLIIILINI	71110 200712						
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	DS)	SUSTAINABLE IMPROVED QU		OPMENT, INCI	USIVE ECONOM	IC GROWTH	AND SUSTAIN	ABLE JOB CF	REATION			
CIRCU	ILAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO										
		ELOPMENT GO	. ,			SDG 2 – END H SDG 8 – PROM SDG 11 – MAKI	UNGER, ACHIE OTE SUSTAINE E CITIES AND H	VE FOOD SEC D, INCLUSIVE	URITY AND IMPR AND SUSTAINAB MENT INCLUSIV	LE ECONOM	IIC GROWTH,	FULL AND PR	ODUCTIVE EM		ND DECENT WO	ORK FOR ALL.
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	ISFORMATION									
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
			in terms of SPLUMA													
39	39.6	land Surveying Farm veekraal	Pegging and surveying and approval of SG Plans by SG Office	0	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	- Awaiting town planning process	Awaiting town planning process	surveying and pegging Compilatio n of SG plans and Diagrams	Submissi on and approval of SG plans by SG Office	Project postponed Funds reprioritised		N/A	N/A
39	39.6	Township establishme nt of the farm Veekraal 605	Undertaking township establishme nt processes in terms of SPLUMA	50% township establishm ent completed	1 township establishment completed	100% township establishment completed	township establishme nt completed (MPT) approval	100% township establishme nt completed	Civil engineering services Reports approval	Traffic Impact study approval	EIA approval	Submissi on of township establish ment applicati on 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 El
39	None	Constructio n of a new Community centre in Thaba Nchu	Site meetings to be held every 2 weeks.	40% Completion of constructio n	% Completion of construction.	100% Construction of the Community Hall	% Completion of construction .	60% Constructio n completed	50% completion of construction	75% completion of constructio n	Appointme nt of new PSP and Review of project by new team of PSP's	60% completi on of construct ion	Appointment of new PSP and Review of project by new team of PSP's	·	None	N/A

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			MUNICIPAL INS	STITUTIONAL D	DEVELOPMENT	AND TRANSFOR	MATION						
			ENT FRAMEW	<u></u>		PRIORITY 5: SF 01 - SPATIAL I 02 - INCLUSIO	PATIAL INTEGRATION	RATION, HUMA	I AND JOB CREA' N SETTLEMENTS		GOVERNMEN	ІТ				
FREE	STATE GROV	VTH AND DEVE	ELOPMENT STR	RATEGY (FSC	GDS)	03 – GROWTH SUSTAINABLE IMPROVED QU			LUSIVE ECONOM	IC GROWTH	AND SUSTAIN	IABLE JOB C	REATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO	MIC DEVELOP	MENT								
SUSTA	AINABLE DEV	ELOPMENT G	OAL (SDG)			SDG 2 - END H SDG 8 - PROM	UNGER, ACHIE	EVE FOOD SEC ED, INCLUSIVE	URITY AND IMPR AND SUSTAINAE EMENT INCLUSIV	SLE ECONOM	IIC GROWTH,	FULL AND PF	ODUCTIVE EN		ND DECENT WO	ORK FOR ALL.
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	ISFORMATION									
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e 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 constructio n	% Completion of construction.	80% Construction of the Fire Station	% Completion of construction	20% of Constructio n complete.	20% completion of construction	40% completion of constructio n	Appointme nt of new PSP team and Review of project by new team of PSP's	20% completi on of construct ion	Appointment of new PSP team and Review of project by new team of PSP's		None	N/A
ALL	Administr ative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	100% of Storage system installed	Compilation of specification s and submission to BSC	Tender proses	Appointme nt of service providers	Appointme nt of service providers	Installati on of storage system and Finalizati on 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	Administr ative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointme nt of project manager	New project	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	Start the SCM processes through contract management	Procure the RFID buyers card	Project completed	-	Project completed		None	None
ALL	Administr ative Support	Building of refrigerator rooms	Start with SCM processes	Appointme nt of project manager	New project	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specifications send to SCM	SCM processes	Constructio n starts	Construc tion continue s	Construction continues		None	None
ALL	Administr ative 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	Administr ative 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

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			MUNICIPAL INS	STITUTIONAL D	DEVELOPMENT	AND TRANSFOR	MATION						
MEDIU	M TERM STR	ATEGIC FRAM	IEWORK (MTSF	-)					AND JOB CREA		GOVERNMEN	т				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL II 02 - INCLUSIOI 03 - GROWTH		S								
FREE :	STATE GROV	TH AND DEVE	ELOPMENT ST	RATEGY (FSG	iDS)	SUSTAINABLE IMPROVED QU			USIVE ECONOM	IC GROWTH	AND SUSTAIN	ABLE JOB C	REATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO										
		ELOPMENT G	OAL (SDG)	RIFCTIVES		SDG 8 - PROM	OTE SUSTAINE E CITIES AND I	ED, INCLUSIVE HUMAN SETTLE	URITY AND IMPR AND SUSTAINAE MENT INCLUSIV	SLE ECONOM	IIC GROWTH,	FULL AND PR	ODUCTIVE EM		ND DECENT WO	RK FOR AL
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Targe	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e 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 processe				
ALL	Administr ative Support	Environmen tal educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educationa I 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 Education al and awareness program	1 Educationa I and awareness program	1 Educatio nal and awarene ss program	7	*	6 over target	None
ALL	Administr ative Support	Environmen tal compliance	Develop a compliance audit plan	Complianc e audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Complianc e Audit	1 Complianc e Audit	1 Complia nce Audit	7	*	6 over target	None

7.2 Economic and Rural Development

NATIO	NAL KEY PERF	FORMANCE AREA	A (NKPA)			LOCAL ECONO MUNICIPAL IN			NT AND TRANS	SEORMATION						
MEDIU	JM TERM STRA	TEGIC FRAMEWO	ORK (MTSF)					ANSFORMATION								
										NTS AND LOC	AL GOVERNI	MENT				
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWOR	RK (IUDF)		01 - SPATIAL										
						02 - INCLUSIO		SS								
						03 – GROWTH										
FREE	STATE GROWT	H AND DEVELOR	PMENT STRA	TEGY (FSGDS)	1				CLUSIVE ECO	NOMIC GROWT	H AND SUST	AINABLE JO	B CREATION			
						IMPROVED QU										
CIRCU	ILAR 88 REPOR	TING REFORMS				HOUSING / CO										
SHET	NINARI E DEVE	LOPMENT GOAL	(SDG)						CUDITY AND I	MPROVED NUT	DITION AND	DDOMOTE S	HISTAINABLE	ACDICIII TUD	·E	
30317	AINABLE DEVE	LOFWENT GOAL	(300)												NT AND DECEN	T WORK FOR
						ALL.	IOTE SOSTAI	NED, INCLUSIV	L AND SOSTA	INABLE ECON	Julio Grove	iii, i oll Aili	DIKODOCIIVE	. LIVII LOTIVILI	INT AND DECEN	WORKTOK
							E CITIES AND	HUMAN SETT	LEMENT INCL	USIVE, SAFE, R	ESILIENT AN	ID SUSTAINA	ABLE			
MANG	AUNG STRATE	GIC IDP DEVELO	PMENT OBJ	ECTIVES		ECONOMIC G				, - -, -						
						SPATIAL TRAI										
War	Community	Programme/P	Strategie	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Corrective
d	Aspirations	roject	S	ast	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	Target	Performanc		and	Action
No.	No.			performanc	Key	2023/2024	Output	Target					e Quarter 3		Reasons	
				e 2022/2023	Performan ce		Key Performa	2023/2024					Target		for Variance	
					Indicator		nce								Variance	
					maicator		Indicator									
17,4	17,41,50	Groundwater	Land	Awaiting	Number of	2 boreholes	Number of	2 boreholes	Appointmen	Drilling	50%	Installatio	Complete 3		None	None
1 &		augmentation	developm	appointment	Boreholes	and 2	Boreholes	and	t t of service	and	completio	n100% of	windmills			
50			ent	of	and	windmills to	and	windmills	provider	testing of	n	Boreholes	and 3			
			support	service	windmills to	be installed	windmills			2	of	and	boreholes			
				provider	be installed		to be			boreholes and 2	installatio	windmill	installed			
							installed			and 2 windmills	n					
										WITIGITIIIS	and					
47.0	47 107	Familia	1	A : t	Nicosale and ad	0	Ni	0	A i t	la stallatia	testing	1	Ei		Nama	N
17,2	17 and 27	Fencing of Municipal plots	Land developm	Appointmen	Number of municipal	3 municipal plots to be	Number of	3 municipal	Appointmen t of service	Installation of 1	Installatio	Installatio n of fence	Fencing was installed at		None	None
'		iviui iicipai piūts	ent	of panel	plots to be	fenced	municipal	plots	provider	municipal	n of fence	at 2	Strekwater			
			support	system	fenced	1011000	plots to be		piovidoi	plots	at	municipal	(1)			
			Сарроп	System	.571000		fenced			hinip	1 1	plots	(1)			
											municipal	Piois				
											plot/farm					
			-	Provision of	Appoint	Contractor	Design	Contractor	Design	Appointmen	Construct	End of				
			onsultant	communal	Consultant	appointed	and	appointed to	completion	t of	ion Phase	Phase 1				
			appointed	water taps	Approved	'	redevelop	reconstruct	•	Contractors	1	Constructi				
			l	4	designs.		ment of	Naval Hill				on				
			pproved		Contractor			Gate				ĺ				
1		1	designs			ĺ	1	1							I	1

NATIO	NAL KEY PERF	ORMANCE ARE	A (NKPA)			LOCAL ECONO		OPMENT, DEVELOPMEN	IT AND TRANS	FORMATION						
MEDIL	IM TERM STRA	TEGIC FRAMEW	ORK (MTSF)					ANSFORMATIO								
			, ,			PRIORITY 5: SI					AL GOVERNI	/ENT				
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWOR	RK (IUDF)		01 - SPATIAL I										
						02 - INCLUSIO 03 - GROWTH		SS								
FREE	STATE GROWT	H AND DEVELOR	PMENT STRA	TEGY (FSGDS)		SUSTAINABLE IMPROVED QU	RURAL DEV		CLUSIVE ECO	NOMIC GROWT	H AND SUST	AINABLE JO	B CREATION			
CIRCU	LAR 88 REPOR	TING REFORMS				LOCAL ECONO	OMIC DEVELO	OPMENT								
SUSTA	AINABLE DEVEL	LOPMENT GOAL	(SDG)			HOUSING / CO	_	HEVE FOOD SE	CURITY AND I	MPROVED NUT	RITION AND	PROMOTE S	SUSTAINABLE	AGRICULTURE		
			(020)			SDG 8 - PROM										WORK FOR
						ALL.										
MANG	ALING STRATE	GIC IDP DEVELO	DMENT OR I	ECTIVES		SDG 11 - MAK ECONOMIC GR		HUMAN SELL	LEMENT INCLU	JSIVE, SAFE, R	ESILIENI AN	D SUSTAINA	ABLE			
WANG	AUNG STRATE	GIC IDF DEVELO	PENIENT OBS	LCTIVES		SPATIAL TRAN		N								
War	Community	Programme/P	Strategie	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Corrective
d No.	Aspirations No.	roject	S	ast performanc	Outcome Key	Target 2023/2024	SDBIP Output	SDBIP Target	Target	Target	Target	Target	Performanc e Quarter 3		and Reasons	Action
NO.	No.			e 2022/2023	Performan	2023/2024	Key	2023/2024					Target		for	
					ce		Performa								Variance	
					Indicator		nce									
			-		appointed.		Indicator Naval Hill									
			ppointme	1	Construction		Gate									
			nt of		of											
			Contracto		Reconstructi											
			r -	1	on of Naval											
			onstructio		Hill Gate. Project											
			n		closeout											
			_		0.00000											
			roject close out													
All		Destination/	- Design	No weblink	-Functional	Weblink	One	One weblink	Design and		Design	Implemen	Draft		None	None
		Place	Protype	on the	weblink for	developed	weblink	designed	content	Data	protype	ted and	Weblink			
		Marketing	weblinks,	official MMM	marketing	and	designed	and	gathering	structure		trial of the	prototype			
			Populate informati	website for tourism and	and	implemented content	and	implemente d		and landing page outline		weblink	report			
			on the	investment	investment	management)	implement	ľ		page outille			completed with the			
			weblink	marketing	promotion (tourism and		ed						content			
					investment								design			
			egular	1									outline			
			content													
			managem		ĺ	1						l			İ	

7.3 Finance

NATION	IAL KEY PER	RFORMANCE A	REA (NKPA)		FINANCIAL V	IABILITY										
MEDIUN	I TERM STR	ATEGIC FRAM	EWORK (MTSF)		PRIORITY 1: I	BUILDING A CA	APABLE, ETHIC	AL AND DEVE	LOPMENTAL	STATE						
INTEGR	ATED URBA	N DEVELOPM	ENT FRAMEWORK (II	JDF)	01 - SPATIAL	INTEGRATION	V									
FREE S	TATE GROW	TH AND DEVE	LOPMENT STRATEG	Y (FSGDS)	INCLUSIVE E	CONOMIC GRO	OWTH AND SUS	STAINABLE JO	B CREATION							
CIRCUL	AR 88 REPO	RTING REFOR	RMS		FINANCIAL M	IANAGEMENT										
SUSTAI	NABLE DEV	ELOPMENT GO	DAL (SDG)		SDG 11 - MA	KE CITIES AND	HUMAN SETT	LEMENT INCLU	JSIVE, SAFE,	, RESILIENT	AND SUSTAI	NABLE				
MANGA	UNG STRAT	EGIC IDP DEV	ELOPMENT OBJECTI	VES	FINANCIAL H	EALTH IMPRO	VEMENTS									
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 2nd January 2024. The contractor is also conductin g meter audit for meters

NATION	AL KEY PE	RFORMANCE	AREA (NKPA)		FINANCIAL V	IABILITY										
			IEWORK (MTSF)		PRIORITY 1:	BUILDING A C	APABLE, ETHIC	CAL AND DEVE	LOPMENTAL	L STATE						
INTEGR	ATED URBA	AN DEVELOPM	ENT FRAMEWORK (I	UDF)	01 - SPATIAI	_ INTEGRATIO	V									
FREE S	TATE GROV	VTH AND DEVE	LOPMENT STRATEG	Y (FSGDS)	INCLUSIVE E	CONOMIC GRO	OWTH AND SU	STAINABLE JO	B CREATION	1						
		ORTING REFOR				MANAGEMENT										
		ELOPMENT G				KE CITIES AND		LEMENT INCL	USIVE, SAFE	, RESILIENT	AND SUSTAI	NABLE				
			ELOPMENT OBJECT			IEALTH IMPRO								_		
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
																that were not read for more than 12 months
ALL	Adminis trative 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	Adminis trative 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%	\Rightarrow	0	N/A
ALL	Adminis trative 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	business accounts and 100 residential accounts were listed for disconnec tions and letters of demands were issued as part of the process

NATION	AL KEY PEI	RFORMANCE A	REA (NKPA)		FINANCIAL V	IABILITY										
MEDIUM	TERM STR	ATEGIC FRAM	EWORK (MTSF)		PRIORITY 1:	BUILDING A CA	APABLE, ETHIC	CAL AND DEVE	LOPMENTAL	STATE						
			ENT FRAMEWORK (II			INTEGRATION										
			LOPMENT STRATEG	Y (FSGDS)		CONOMIC GRO	OWTH AND SUS	STAINABLE JO	B CREATION	<u> </u>						
		RTING REFOR				IANAGEMENT										
		ELOPMENT GO		1,450		KE CITIES AND		LEMENT INCL	USIVE, SAFE	, RESILIENT	AND SUSTAL	NABLE				
Ward	Comm		ELOPMENT OBJECTI	Baseline/Pa	FINANCIAL H	EALTH IMPRO	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correctiv
No.	unity Aspirat ions No.	Programm e/Project	Strategies	st performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	Performa nce Quarter 3 Target	Status	and Reasons for Variance	e Action
																leading to litigation. The bid closed on March 3, 2024, evaluation and adjudicati on processes still to be concluded
ALL	Adminis trative 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	Adminis trative Support	Number of valuation rolls prepared and implemente d	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least biannually)	Supplement ary valuation rolls implemented	1 interim valuation roll implemente d	2	Supplement ary valuation rolls implemente d	2	1	0	1	0	1		0	N/A
ALL	Adminis trative 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

NATION	IAL KEY PEI	RFORMANCE A	AREA (NKPA)		FINANCIAL V											
			IEWORK (MTSF)				APABLE, ETHIC	CAL AND DEVI	ELOPMENTAL	L STATE						
			ENT FRAMEWORK (I			LINTEGRATIO										
			LOPMENT STRATEG	SY (FSGDS)			OWTH AND SUS	STAINABLE JO	DB CREATION	1						
		ORTING REFOR				MANAGEMENT										
		ELOPMENT G					HUMAN SETT	LEMENT INCL	.USIVE, SAFE	, RESILIENT	AND SUSTAI	NABLE				
			ELOPMENT OBJECT			EALTH IMPRO			1	1	10	1 2			1	
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	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	Adminis trative Support	Financial viability/stab ility	Timeous implementation of projects		% operation and capital expenditure s against the budget	95%	% operation and capital expenditure s against the budget	95%	25%	50%	75%	95%	Expenditu re – 80% Capital – 27%		Variance Expenditu re – (-5%) Capital – 48% Slow implemen tation of capital projects	Managem ent will monitor the implement ation of projects – Establish ment of the Project Managem ent Office
ALL	Adminis trative 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% Improvem ent on service delivery.	Effective and efficient implement ation of credit control policy.
ALL	Adminis trative 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 Governm ent debtors still outstandi ng	business accounts and 100 residential accounts were listed for disconnections and letters of demands

		RFORMANCE A			FINANCIAL V											
			EWORK (MTSF)			BUILDING A CA	•	CAL AND DEVE	LOPMENTAL	L STATE						
			ENT FRAMEWORK (I			. INTEGRATION										
			LOPMENT STRATEG	Y (FSGDS)		CONOMIC GRO	OWTH AND SU	STAINABLE JO	B CREATION	1						
		ORTING REFOR				IANAGEMENT										
		ELOPMENT GO				KE CITIES AND		LEMENT INCL	USIVE, SAFE	, RESILIENT	AND SUSTAI	NABLE				
			ELOPMENT OBJECT			EALTH IMPRO										
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
					indicator		indicator									were issued as part of the process leading to litigation. Debt incentive scheme been approved by Council to encourag e consumer to pay their accounts.
ALL	Adminis trative 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 challenge s	Effective and efficient implement ation of debt collection policy
ALL	Adminis trative Support	Compliance with In- Year- Reporting Requiremen ts	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	Submissi on of 3 monthly Section 71 reports	Submissi on of 3 monthly Section 71 reports	Submissi on of 3 monthly Section 71 reports	Submissi on of 3 monthly Section 71 reports	9 Reports submitted on time	*	N/A	N/A
ALL	Adminis trative 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	Submissi on of 1 section 52 report	Submissi on of 1 72 report	Submissi on of 1 section 52 report	Submissi on of 1 section 52 report	3 Reports submitted on time	\bigstar	N/A	N/A

NATION	AL KEY PE	RFORMANCE A	REA (NKPA)		FINANCIAL V	IABILITY										
MEDIUM	TERM STR	ATEGIC FRAM	EWORK (MTSF)		PRIORITY 1:	BUILDING A CA	APABLE, ETHIC	CAL AND DEVE	LOPMENTAL	STATE						
INTEGRA	ATED URBA	AN DEVELOPM	ENT FRAMEWORK (I	UDF)	01 - SPATIAL	. INTEGRATION	N .									
FREE ST	TATE GROV	VTH AND DEVE	LOPMENT STRATEG	Y (FSGDS)	INCLUSIVE E	CONOMIC GRO	OWTH AND SUS	STAINABLE JO	B CREATION							
		ORTING REFOR				IANAGEMENT										
		ELOPMENT GO					HUMAN SETT	LEMENT INCLU	JSIVE, SAFE,	, RESILIENT	AND SUSTAI	NABLE				
			ELOPMENT OBJECT			EALTH IMPRO										
Ward	Comm	Programm	Strategies	Baseline/Pa	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correctiv
No.	unity	e/Project		st	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	Target	Performa		and	e Action
	Aspirat			performanc	Key	2023/2024	Output Key	Target					nce		Reasons	
	ions No.			e 2022/2023	Performan		Performan	2023/2024					Quarter 3		for Variance	
	NO.				ce Indicator		ce Indicator						Target		Variance	
ALL	Adminis		Submission of	Annual	Submission	2 AFS	Submission	2 AFS	Submissi	0	0	0	N/A		N/A	N/A
	trative		Annual Financial	Financial	of Annual	Submitted	of Annual	Submitted	on of AFS					> <		1
	Support		Statements	Statements	Financial	to Auditor-	Financial	to Auditor-	and					~~		
				submitted to	Statements	General on	Statements	General on	consolida							
				Auditor-	to Auditor-	time	to Auditor-	time	ted AFS							
				General on	General on		General on									
				time	time		time									
ALL	Adminis	Compilation	Timeous	Funded	Funded and	At least 3	Funded and	At least 3	0	0	Tabling of	Approval	Draft	(• •)	N/A	N/A
	trative	of Funded	compilation of	budgets	credible	Budgets	credible	Budgets			budget	of budget	budget			
	Support	Budget	credible and funded Budgets	compiled and	budgets adopted by	tabled/	budgets	tabled/			Approval		tabled and			
			Turided Budgets	approved on	Council	adopted by Council	adopted by Council	adopted by Council			adjustme		approved			
1				time	Council	Council	Council	Council			nt budget	ĺ	adjustme			
1											baaget	ĺ	nt budget			

7.4 Corporate Services

NATIO	ONAL KEY F	ERFORMANO	CE AREA (NKPA)				BLIC PARTICIPAT									
MEDI	UM TERM S	TRATEGIC FF	RAMEWORK (MTSF)		PRIORITY 1: BU	JILDING A CAPA	BLE, ETHICAL A	ND DEVELOPM	MENTAL STA	TE						
			PMENT FRAMEWOR	, ,	03 – GROWTH 04 – GOVERNA											
			EVELOPMENT STRA	TEGY (FSGDS)			ROVED QUAILIT	Y OF LIFE								
		PORTING RE				COMMUNITY FA										
			T GOAL (SDG)		SDG 17 - STREI	NGTHEN THE M	D, INCLUSIVE AN EANS OF IMPLEM									OR ALL.
			DEVELOPMENT OBJ		SERVICE DELIV	NAL STRENGTH /ERY IMPROVE	MENT									
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Actual Performa nce Quarter 3 Target	Status	Variance and Reasons for Variance	Correctiv e Action
	Administ rative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non- compliance with National Standards	building compliant to relevant standards buildings fitted with detection systems buildings fitted with detection systems fitted with detection systems n, commissi oning and issuing of COC and installation installation off fitted with detection systems oning and issuing of COC WIP: System Installation underway at the building control — Bram Fischer Building										None	None
	Administ rative Support	Refurbish ment Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	HVAC system with computerized model		VRV system conversion from 2 -3 pipe system	Configuration of Mechanical components	VRV system conversion from 2 -3 pipe system on the 2 nd Floor.	None	None	Delivery and Installatio n,	Commi ssionin g and handin g over	Target partially achieved. Purchase order issued, however there were delays in the installation		Service provider experienc ed delays with the supplier	None
	Administ rative Support	Refurbish ment Of Refrigerati on's at Fresh Produce Market	Overhauls of the mechanical components	2 x storage units upgraded	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	None	Installatio n, commissi oning 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: BI	UILDING A CAPA	BLE, ETHICAL A	ND DEVELOPM	MENTAL STA	TE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Actual Performa nce Quarter 3 Target	Status	Variance and Reasons for Variance	Correctiv e Action
19	Administ rative Support	Access Control Equipmen t 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, Installatio n, Commissi oning and Handing over	None	None	Target partially achieved. Implement ation letter prepared for the approval by the Senior Managem ent for Enrolment		Delays in the enrolment phase	To facilitate for the approval and conclude the enrolment before end of the quarter
	Administ rative Support	Standby Generator s for Municipal Building	Capacitate building with alternative backup power solution	None	Alternative backup power solution	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	None	None	Delivery	Installat ion, testing and issuing of COC	Target achieved. Installation and configurati ons under way	•	None	None
All	Administ rative Support	Hardware and Network Equipmen t	Replacement aged hardware and network equipment for the municipality	Replacement of hardware equipment for the municipality	IT Support equipment Procurement and replacement of Aged Hardware equipment	Procurement of hardware equipment for the municipality	Aged and damaged hardware equipment replaced	Procuremen t of hardware equipment for the municipality	Procurem ent of switches and hardware procured	Procurem ent of switches and hardware procured	Procurem ent of switches and hardware procured	N/A	Target achieved. Procurem ent of hardware maintenan ce equipment for the upgrading of old computers		None	None

			CE AREA (NKPA)				BLIC PARTICIPAT									
MEDI	UM TERM S	TRATEGIC FI	RAMEWORK (MTSF)		PRIORITY 1: BU	JILDING A CAPA	BLE, ETHICAL A	ND DEVELOPM	IENTAL STA	TE						
			OPMENT FRAMEWOR	` ,	03 – GROWTH 04 – GOVERNA											
			EVELOPMENT STRA	TEGY (FSGDS)			ROVED QUAILIT	Y OF LIFE								
		PORTING RE				COMMUNITY FA										
			T GOAL (SDG)		SDG 17 - STRE	NGTHEN THE M	D, INCLUSIVE AN EANS OF IMPLEM									OR ALL.
			DEVELOPMENT OBJ		SERVICE DELIV	NAL STRENGTH VERY IMPROVE	MENT	_								
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Actual Performa nce Quarter 3 Target	Status	Variance and Reasons for Variance	Correctiv e Action
													Network maintenan ce done.			
All	Administ rative 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 overachie ved. 50x Laptops procured	*	None	None
All	Administ rative Support	Telecom Infrastruct ure Equipmen t	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure	Procurement, Installation and configuration outdated telephone infrastructure	Replaced antiquated telephone infrastructure	Procuremen t, Installation, and configuratio n of telecom infrastructur e completed	Antiquate d telephone infrastruct ure replaced in 8 building	Antiquate d telephone infrastruct ure replaced in 8 building	N/A	N/A	N/A	*	Due to technolog ical changes, the Telkom proposal has not been finalized.	Replacem ent of outdated telephone systems in 8 buildings.
All	Administ rative Support	Data Centre Infrastruct ure	Procurement, configuration	None	Overhaul data storage infrastructure centres for Leslie Monnanyane	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyan e	Obtain Quotation s and configurat ions	Approval for purchase for data centre	Procurem ent of data centre	N/A	Target achieved. Procurem ent of Storage upgrade, memory upgrade and IDPA.		None	None
All	Administ rative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved soft and hardware security	Implement Software and hardware security status quo reports.	Secured and less risk of soft and hardware.	Implement Software and hardware security status quo reports.	Initiate and implemen t software security measures	Initiate and implemen t software security measures	Initiate and implemen t software security measures	N/A	Target Partially achieved. Trail license of MDS, MDI and MDE ran.		Appointm ent of the service provider to procure and implemen t software	To implemen t ICT's security measures .

			CE AREA (NKPA)				BLIC PARTICIPAT									
			RAMEWORK (MTSF)				BLE, ETHICAL A	ND DEVELOP	MENTAL STA	TE						
INTE	SRATED UR	BAN DEVELO	OPMENT FRAMEWOR	RK (IUDF)	03 – GROWTH 04 – GOVERNA											
			EVELOPMENT STRA	ATEGY (FSGDS)			ROVED QUAILIT	Y OF LIFE								
		PORTING RE				COMMUNITY FA										
			T GOAL (SDG)		SDG 17 - STRE	NGTHEN THE M	D, INCLUSIVE AN EANS OF IMPLEM									OR ALL.
MANC	SAUNG STR	ATEGIC IDP	DEVELOPMENT OBJ	IECTIVES	SERVICE DELI	NAL STRENGTH VERY IMPROVE										
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Actual Performa nce Quarter 3 Target	Status	Variance and Reasons for Variance	Correctiv e Action
															security measures	
All	Administ rative Support	Installatio n of solar panels (PV) – municipal buildings	To ensure business continuity during load shedding	New Project	Installation of Solar panels as an alternative power solution	1 x building fitted with alternative source of power	Number of buildings fitted with solar panels as an alternative source of power	1 x building fitted with alternative source of power	Assessm ent, load calculatio n report and applicatio n to Centlec	Approval, purchase order and or site hand over	Work in progress - Implemen tation	Installat ion, commis sioning, and project complet ion / COC	Target achieved. Work In Progress: Project on schedule		None	None
All	Administ rative 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	Installatio n of security paramete r fencing for City Hall and Bram Fischer	Installatio ns and handover of security paramete r fencing for City Hall and Bram	None	Installat ions and handov er of security parame ter 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	Administ rative Support	Recording Equipmen t	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	None	Audio & Video Equipmen t procured and installed	None	None	Target achieved. Project Complete d – System has been tested		None	None

NATIO	ONAL KEY F	PERFORMAN	CE AREA (NKPA)		GOOD GOVER	NANCE AND PU	BLIC PARTICIPAT	TION								
			RAMEWORK (MTSF)		PRIORITY 1: BU	JILDING A CAPA	BLE, ETHICAL A	ND DEVELOPN	MENTAL STA	TE						
FREE	STATE GR	OWTH AND D	DEVELOPMENT STRA	, ,	03 – GROWTH 04 – GOVERNA GOOD GOVERN	NANCE AND IMP	ROVED QUAILIT	Y OF LIFE								
		PORTING RE				COMMUNITY FA										
			T GOAL (SDG)		SDG 17 - STRE	NGTHEN THE M	D, INCLUSIVE AND EANS OF IMPLEM									OR ALL.
MANO	SAUNG STR	ATEGIC IDP	DEVELOPMENT OBJ	IECTIVES	SERVICE DELIV	NAL STRENGTH /ERY IMPROVE	MENT									
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Actual Performa nce Quarter 3 Target	Status	Variance and Reasons for Variance	Correctiv e Action
All	Administ rative Support	Radio Links	Improve communication within the workforce	None	Improve communicatio n within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	N/A	*	Procurem ent of relevant radio link equipmen t	SCM processe s needs to be followed to appoint a Service Provider						
All	Administ rative Support	Refurbish ment 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	None	None	Target achieved. Purchase Order issued and service provider has placed an order for the flooring material.		None	None		

7.5 Community Services

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERVICE	E DELIVERY										
MEDIUN	TERM STRAT	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING TO			H RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWORK	(IUDF)	02 - INCLUSION	N AND ACCESS										
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRATE	EGY (FSGDS)	IMPROVED QUA	ALITY OF LIFE CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	NS		HOUSING AND	STER SERVICES COMMUNITY FAC										
		OPMENT GO	, ,		DESERTIFICAT	TECT, RESTORE A TON, AND HALT A	ND REVERSE					SUSTAINABLY	MANAGE FO	RESTS, CO	MBAT	
	UNG STRATE		LOPMENT OBJEC			VERY IMPROVEMI										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performa nce Quarter 3 Target	Status	Variance and Reasons for Variance	Correctiv e Action
ALL	Administr ative 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 exceedanc e of ambient concentrati on 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	Administr ative 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	Administr ative 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 exceedanc	Number of days where the pm 10 levels exceeded	25 of days out of 30 days where the pm 10 levels	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

		ORMANCE AR			BASIC SERVICE	E DELIVERY											
MEDIUM	TERM STRAT	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING TO			H RELIABLE A	ND QUALITY	BASIC SERVIC	CES					
INTEGRA	ATED URBAN	DEVELOPME	NT FRAMEWORK	(IUDF)	02 - INCLUSIO												
			OPMENT STRATE		IMPROVED QUA	ALITY OF LIFE											
				, ,	BUILIDING SOC	CIAL COHESION											
CIRCULA	AR 88 REPOR	TING REFORM	1S		ENVIRONMENT	& WASTE											
					FIRE AND DISA	STER SERVICES											
					HOUSING AND	COMMUNITY FAC	ILITIES										
SUSTAIN	NABLE DEVEL	OPMENT GOA	AL (SDG)		SDG 15 - PROT	ECT, RESTORE A	ND PROMOTE	SUSTAINABL	E USE OF TE	RRESTRIAL E	COSYSTEMS,	SUSTAINABLY	MANAGE FO	RESTS, CO	MBAT		
						ION, AND HALT A		LAND DEGRA	DATION AND	HALT BIODIVE	ERSITY LOSS.						
			LOPMENT OBJECT			/ERY IMPROVEMI											
Ward No.	Communi ty Aspiratio	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performa nce Quarter 3	Status	Variance and Reasons for	Correctiv e Action	
	ns No.				Performan Ce Indicator												
			within	standard of 40			e of	the	exceeded	the	the national	standard of	national				
			guideline	µg/m3				national									
			timeframes	μg/iii3	ambient national the national standard of 40 μg/m3 standard of 40 μg/m3 of 40												
			adhered to			concentrati standard of national standard of 40 μg/m3 of 40 μg/m3 of 40 μg/m3											
			danorou to				μg/m3	. о дуо	40 μg/m3	.ο μg/ο			µg/o				
ALL	Administr	Air	Percentage of	100% of AEL's	Percentage of	Percentage of	All AEL's	All AEL's	100% of	100% of	100% of	100% of	None		None	Demand	
	ative	Emission	atmospheric	processed	nr. of	nr. of	received	received	AEL's	AEL's	AEL's	AEL's				base	
	Support	Licenses	emission		atmospheric	atmospheric	and	and	processed	processed	processed	processed					
		(AELs)	licenses		emission	emission	processed	processed									
		processed.	(AELs)		licenses	licenses	within 60	within 60									
			processed		(AELs)	(AELs)	days after	days after									
			within		processed	processed	all	all									
			guideline timeframes		within	within guideline timeframes	information	information									
			umerrames		guideline timeframes	umerrames	being submitted	being submitted									
ALL	Administr	Air	Report on nr.	100% of AEL's	Municipal AEL	Municipal AEL	All AELs	All AELs	100% of	100% of	100% of	100% of	None		None	Demand	
ALL	ative	Emission	of AEL's	issued	applications	applications	issued by	issued by	AEL's	AEL's	AEL's	AEL's	None	$(\circ \circ)$	None	Base	
	Support	Licenses	issued per	available on	captured on	captured on	the City	the City	issued	issued	issued	issued				2400	
	0.00	(AELs)	quarter.	the NAEIS	the National	the National	which	which	available	available	available	available on					
		captured	Adhering to		Atmospheric	Atmospheric	information	information	on the	on the	on the	the NAEIS					
		on National	the baseline		Emissions	Emissions	are	to be	NAEIS	NAEIS	NAEIS						
		Atmospheri	target.		Inventory	Inventory	available	available									
		c Emission			System	System	on the	on the									
		Inventory					NAEIS	NAEIS									
		system															
		(NAEIS)															
ALL	Administr	Noise	Percentage of	53 complaints	Percentage of	Percentage of	All	All (10 out	All (10 out	All (10 out	All (10 out	All (10 out	26 Noise		None	Demand	
ALL	ative	Pollution	households	received from	households	households	complaints	of 10)	of 10)	of 10)	of 10)	of 10)	complaints	$(\circ \circ)$	INUITE	Base	
	Support	· Onditon	experiencing a	households	experiencing a	experiencing a	received	complaints	complaints	complaints	complaints	complaints	reports			Dase	
	Cappoit		problem with	reporting	problem with	problem with	regarding	received	received	received	received	received	received				
	1		noise pollution	1	noise pollution	noise pollution	households	from	from	from	from	from	and	1	1	1	

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVICE											
MEDIUN	TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING TO			H RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWORK	(IUDF)	02 - INCLUSION											
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRAT	EGY (FSGDS)	IMPROVED QU	ALITY OF LIFE										
						CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMENT	* & WASTE STER SERVICES										
						COMMUNITY FAC	CILITIES									
SUSTAI	NABLE DEVE	LOPMENT GOA	AL (SDG)			ECT, RESTORE A		SUSTAINABL	E USE OF TE	RRESTRIAL E	COSYSTEMS.	SUSTAINABLY	MANAGE FO	RESTS. COM	/BAT	
			, ,		DESERTIFICAT	ION, AND HALT A	ND REVERSE	LAND DEGRA	DATION AND	HALT BIODIVI	ERSITY LOSS.			•		
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJEC			/ERY IMPROVEMI							_			
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performa nce Quarter 3 Target	Status	Variance and Reasons for Variance	Correctiv e Action
				noise pollution addressed			experiencin g problems with noise pollution	household s reporting noise pollution addressed	household s reporting noise pollution addressed	household s reporting noise pollution addressed	households reporting noise	households reporting noise	attended to			
ALL	Administr ative 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	Administr ative 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	Percentag e of hours of sport facility bookings	100% Percentag e 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	Administr ative 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

		ORMANCE AR			BASIC SERVICE											
MEDIUN	I TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING TO			H RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWORK	(IUDF)	02 - INCLUSIO											
			OPMENT STRATE		IMPROVED QUA											
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMENT FIRE AND DISA		CILITIES									
SUSTAI	NABLE DEVE	OPMENT GO	AL (SDG)			ECT, RESTORE A						SUSTAINABLY	MANAGE FO	RESTS, COM	IBAT	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJEC	CTIVES	SERVICE DELIV	/ERY IMPROVEMI	ENT									
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performa nce Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administr ative	Drinking	Number of drinking water	1111 Drinking Water	Number of drinking water	Number of drinking water	1032 Drinking	1032 Drinking	258 Drinking	258 Drinking	258 Drinking	258 Drinking	Drama BIB is functional as from 1/09\2023 365 Drinking	*	+107 Variance	None Required
	Support	water samples taken	samples taken	Samples taken	samples taken	samples taken	water samples to be taken	water samples taken	Water Samples taken	Water Samples taken	Water Samples taken	Water Samples taken	Water Samples taken	***		
ALL	Administr ative 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

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERVIC	E DELIVERY										
			WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWORK	(IUDF)		N AND ACCESS										
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRAT	EGY (FSGDS)	IMPROVED QU											
				` ′	BUILIDING SO	CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMENT	Γ & WASTE										
					FIRE AND DISA	ASTER SERVICES	}									
						COMMUNITY FA										
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			TECT, RESTORE						SUSTAINABLY	MANAGE FO	RESTS, COM	IBAT	
						TION, AND HALT		LAND DEGRA	DATION AND	HALT BIODIVI	ERSITY LOSS.					
			LOPMENT OBJE			VERY IMPROVEM										
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correcti
No.	ty	e/Project		performance	Outcome Key	Target	SDBIP	SDBIP	Target	Target	Target	Target	Performa		and	e Action
	Aspiratio			2022/2023	Performance	2023/2024	Output	Target					nce		Reasons	
	ns No.				Indicator		Key	2023/2024					Quarter 3		for	
							Performan						Target		Variance	
							ce Indicator									
ALL	Administr	Library	Number of	259 Library	Number of	Number of	100 Library	100 Library	25 Library	25 Library	25 Library	25 Library	254	A	+229	None
/\LL	ative	programs	library	program	library	library	program	program	program	program	program	program	Library		Positive	Required
	Support	to	programs to	activities to	programs to	programs to	activities to	activities to	activities to	activities to	activities to	activities to	program		Variance	rtoquilou
		communitie	communities	communities	communities	communities	communitie	communiti	communiti	communiti	communitie	communitie	activities	7		
		S					s to be	es	es	es	S	S	to			
		Training					conducted						communiti			
													es			
ALL	Administr	Training	12 Training	7 Training	Number of	Number of	12 Training	12 Training	3 Training	3 Training	3 Training	3 Training	6 Training		+3	None
	ative	programs	programs on	programs on	training	training	programs	programs	programs	programs	programs	programs	programs		Positive	Required
	Support	on	HIV/AIDS	HIV/AIDS	programs on	programs on	on	on	on	on	on	on	on	44	Variance	
		HIV/Aids	prevention to	prevention.	HIV/AIDS	HIV/AIDS	HIV/AIDS	HIV/AIDS	HIV/AIDS	HIV/AIDS	HIV/AIDS	HIV/AIDS	HIV/Aids			
			be conducted				prevention to be	prevention conducted	prevention	prevention	prevention	prevention	prevention			
							conducted	conducted								
51	N/A	Developme	Development	Electrification	Number of	Development	Developme	Nallisview	Appointme	Detailed	Call for BID	Appointmen	PSP		None	None
31	19/7	nt of	of Nallisview	of electricity	facilities	of Nallisview	nt of	cemetery	nt of a	constructio	submission	t of	appointed		None	Required
		Nallisview	cemetery	and Traffic	developed	cemetery	Nallisview	developed	Consultant	n drawings	to BSC .	contactor	via Panel			rtoquirou
		Cemetery	000.0.	Impact study	acrolopou	00010.	cemetery	acro.opea	for the	, BID	BEC and	and project	system.			
		,					, , , , ,		N6/T102	specificatio	BAC	starts -	Job card			
									intersectio	ns and BID	processes	phase 1	approved.			
									n	documenta		_	First			
									developme	tion			payment			
									nt	compilation			made.			
													Wayleave			
													application			
		1						1	1				submitted.			
		1						1	1				Public			
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		1	1	1				1	1				application submitted.			
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		1	ĺ			1		1	1				n for EIA			

		ORMANCE AF			BASIC SERVIC											
MEDIUN	I TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING TO			H RELIABLE A	ND QUALITY	BASIC SERVIC	CES				
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWORK	((IUDF)	02 - INCLUSIO		712 07.11 2 00									
			OPMENT STRAT		IMPROVED QU											
				, ,	BUILIDING SO	CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMENT FIRE AND DISA	& WASTE	,									
						COMMUNITY FAC										
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			ECT, RESTORE						SUSTAINABLY	MANAGE FO	RESTS, COI	MBAT	
						ION, AND HALT A		LAND DEGRA	DATION AND	HALT BIODIV	ERSITY LOSS.					
MANGA Ward			LOPMENT OBJE	Baseline/Past	Final IDP	/ERY IMPROVEM	Final	Final	Overter 1	Overter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correctiv
No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	performance 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Target	Target	Performa nce Quarter 3 Target	Status	and Reasons for Variance	e Action
													statement for Farm 2835 submitted EIA for subdivisio n 1060 prepared and submitted			
19	N/A	Replaceme nt of Fencing – South Park Cemetery	Fencing in South Park cemetery replaced	Replacement	Number of facilities developed	Replacement of fencing – South Park cemetery	Replaceme nt of fencing – South Park cemetery	Quantity of fencing at South Park cemetery replaced	Appointme nt of a Consultant for the fencing project. Bid specificatio n compilation and submission to BSC	BEC and BAC processes	Appointme nt of contractor and project starts – 500m of fence replaced	Handover of completed infrastructur e 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

		ORMANCE AF			BASIC SERVIC											
MEDIUN	I TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
						OCIAL COHESION	AND SAFE CO	DMMUNITIES								
			NT FRAMEWORK			N AND ACCESS										
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRAT	EGT (FSGDS)	IMPROVED QU	CIAL COHESION										
CIRCIII	AD SS DEDOD	TING REFORM	18		ENVIRONMENT											
CIRCUL	AK 66 KEPUK	TING KEFOKI	no			ASTER SERVICES										
						COMMUNITY FAC	CILITIES									
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			TECT, RESTORE A		SUSTAINABI	E USE OF TE	RRESTRIAL E	COSYSTEMS,	SUSTAINABLY	MANAGE FO	RESTS, COM	/IBAT	
			, ,			TION, AND HALT A										
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJECT			VERY IMPROVEM	ENT									
Ward No.	Communi ty	Programm e/Project	Strategies	Baseline/Past performance	Final IDP Outcome Key	Final IDP Target	Final SDBIP	Final SDBIP	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performa	Status	Variance and	Corrective e Action
	Aspiratio			2022/2023	Performance	2023/2024	Output	Target					nce		Reasons	
	ns No.				Indicator		Key	2023/2024					Quarter 3		for	
							Performan						Target		Variance	
							ce									
							Indicator						fence			
													removed.			
19	N/A	Garden	Development	New	Number of	Garden	Garden	Developme	Compilatio	BID	Work starts	Handover of	No work		SCM	Bid doc
		Developme	of gardens at		facilities	Development –	Developme	nt of	n of BID	Evaluation	40% of	completed	has		advertise	was
		nt – Bram	Bram Fischer		developed	Bram Fischer	nt – Bram	gardens at	specificatio	and	budget	facility to	started		d the BID,	received
		Fischer Building,	Building, City Hall, Gabriel			Building, City Hall, Gabriel	Fischer Building	Bram Fischer	ns. Submissio	Adjudicatio n stages	spend	MMM	and no funds		briefing session	from SCM on 5 April
		City Hall,	Dichabe			Dichabe	City Hall,	Building	n of Call	Submissio			spend as		was on	2024 and
		Gabriel	Dichabe			Dichabe	Oity Haii,	and City	for BID	n of			vet		20	technical
		Dichabe						Hall,	with BID	appointme			, 5.		February	reporting
								,	specificatio	nt letter to					2024.	will be
									ns	the					Closing	done
									document	successful					date for	
									to SCM	bidder by					the BID	
									Presenting	legal					is 15	
									of the bid specificatio	services Project					March 2024.	
									ns to the	commence					Awaiting	
									BID	s					report	
									Specificati						and info	
									ons						from SCM	
									committee						to enable	
															Parks to	
															do a	
															technical	
23	N/A	City	Beautification	New	Number of	City Entrance	City	Beautificati	Compilatio	BID	Work starts	Handover of	No work		report. BID was	SCM to
20	111/73	Entrance	of City	INCAN	facilities	Beautification –	Entrance	on of City	n of BID	Evaluation	40% of	completed	has	(• •)	advertise	submit
		Beautificati	entrance –		developed	Nelson	Beautificati	entrance –	specificatio	and	budget	facility to	started		d, closing	item to
		on –	Nelson		,	Mandela Drive	on –	Nelson	ns.	Adjudicatio	spend	MMM	and no		date for	BACasa
		Nelson	Mandela Drive				Nelson	Mandela	Submissio	n stages			funds		the BID	р
				1				Drive	n of Call				i	1		

NATION	IAL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERVIC											
MEDIUN	I TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
				 = .		OCIAL COHESION	AND SAFE CO	OMMUNITIES								
			NT FRAMEWORK		02 - INCLUSIOI											
FREE 5	TATE GROWT	H AND DEVEL	OPMENT STRAT	EGY (FSGDS)	IMPROVED QU	CIAL COHESION										
CIRCUI	AR 88 REPOR	TING REFORM	ıs.		ENVIRONMENT											
Otoo_						STER SERVICES										
						COMMUNITY FAC										
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			ECT, RESTORE A						SUSTAINABLY	MANAGE FO	RESTS, CO	MBAT	
MANIOA	LINIO CEDATE	OIO IDD DEVE	LODMENT OF IE	OTIVEO		ION, AND HALT A		LAND DEGRA	DATION AND	HALT BIODIV	ERSITY LOSS.					
Ward	Communi	Programm	LOPMENT OBJECT Strategies	Baseline/Past	Final IDP	VERY IMPROVEMI Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correctiv
No.	ty Aspiratio ns No.	e/Project	Strategies	performance 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	Performa nce Quarter 3 Target	Status	and Reasons for Variance	e Action
		Mandela Drive					Mandela Drive		for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificati ons committee	Submission of appointme nt letter to the successful bidder by legal services Project commence s			spend as yet		is 27 Febr 2024 Item was presented to the BEC of 27 March 2024.	
47	N/A	City Entrance Beautificati on – Maselspoor t Drive	Beautification of City entrance – Maselspoort Drive	New	Number of facilities developed	City Entrance Beautification – Maselspoort Drive	City Entrance Beautificati on – Maselspoor t Drive	Beautificati on of City entrance – Maselspoo rt Drive	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specificati	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facility to MMM	No work has started and no funds spend as yet		Maselspo ort was submitted last year in August 2023. The Bid specificati on was schedule d on the 11 Septemb er 2023 and it was approved thenBID never got advertise	None

NATION	AL KEY PERF	ORMANCE AR	REA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUM	TERM STRA	TEGIC FRAME	WORK (MTSF)			DNSOLIDATING T			H RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
						CIAL COHESION	AND SAFE CO	MMUNITIES								
			NT FRAMEWORK		02 - INCLUSION											
			OPMENT STRATI	EGY (FSGDS)		CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMENT											
						STER SERVICES COMMUNITY FAC	CILITIES									
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			ECT, RESTORE A		SUSTAINABL	E USE OF TE	RRESTRIAL E	COSYSTEMS,	SUSTAINABLY	MANAGE FO	RESTS, COM	MBAT	
						ION, AND HALT A		LAND DEGRA	DATION AND	HALT BIODIV	ERSITY LOSS.			<u>, , , , , , , , , , , , , , , , , , , </u>		
			LOPMENT OBJECT			/ERY IMPROVEMI										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performa nce Quarter 3 Target	Status	Variance and Reasons for Variance	Correctiv e Action
									ons committee						d then which delayed the process until Febr 2024. Bid is cancelled during adjustme nt budget process, reason being the project will not be complete d by end June 2024.	
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemsprui t	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 & Bloemsprui t	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt 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 unavailabi lity of a ward councilor for ward 47 lead to delays in	None

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERVICE	E DELIVERY										
MEDIUN	I TERM STRA	TEGIC FRAME	WORK (MTSF)			DNSOLIDATING TI			H RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
				/// IN IN		CIAL COHESION	AND SAFE CO	OMMUNITIES								
			NT FRAMEWORK		02 - INCLUSION											
FREE 5	IAIE GROWI	H AND DEVEL	OPMENT STRATE	EGY (FSGDS)	IMPROVED QUA	CIAL COHESION										
CIRCUI	AR 88 REPOR	TING REFORM	1S		ENVIRONMENT											
OIICOOL	AIT OO ITEI OIT	TINO KEI OKI				STER SERVICES										
					HOUSING AND	COMMUNITY FAC	ILITIES									
SUSTAI	NABLE DEVE	OPMENT GO	AL (SDG)			ECT, RESTORE A						SUSTAINABLY	MANAGE FO	RESTS, COM	//BAT	
						ION, AND HALT A		LAND DEGRA	DATION AND	HALT BIODIV	ERSITY LOSS.					
			LOPMENT OBJEC	Baseline/Past	Final IDP	/ERY IMPROVEMI Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correctiv
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	performance 2022/2023												
					Indicator Presenting legal processin											
30	30.5	UPGRADI NG OF THE PARK NEXT TO THE BOTSHAB ELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABEL O MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADIN G OF THE PARK NEXT TO THE BOTSHAB ELO MALL	UPGRADI NG OF THE PARK NEXT TO THE BOTSHAB ELO MALL	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt 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 advertise d, closing date for BID is 27 Febr 2024 Item was presented to the BEC of 27 March 2024.	SCM to submit item to BAC as a p

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUN	I TERM STRA	TEGIC FRAME	WORK (MTSF)		-	ONSOLIDATING TO			H RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWORK	(IUDF)		N AND ACCESS										
			OPMENT STRATI		IMPROVED QU											
				` ,	BUILIDING SO	CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMENT											
						STER SERVICES										
						COMMUNITY FAC										
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			TECT, RESTORE A						SUSTAINABLY	MANAGE FO	RESTS, COM	MBAT	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJEC	CTIVES		VERY IMPROVEM										
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correctiv
No.	ty Aspiratio ns No.	e/Project		performance 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	Performa nce Quarter 3 Target		and Reasons for Variance	e Action
									specificatio ns to the BID Specificati ons committee	Project commence s						
19	19.11	RECREATI ON OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK	RECREATI ON OF PARKS 0 VISTA PARK	RECREATI ON 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 Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facility to MMM	No Funds spend as yet Contractor is appointed Cities Landscapi ng- R 2 081 313.50 VAT EXCL – awarded amount Site clearing was done and paving work commenc ed.		Late appointm ent of SP and SP slow with implemen tation	SP to speed up implement ation and completio n

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY										
MEDIUN	I TERM STRAT	TEGIC FRAME	WORK (MTSF)			CONSOLIDATING SOCIAL COHESION				AND QUALIT	Y BASIC SER	VICES				
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWOR	RK (IUDF)		ON AND ACCESS										
			OPMENT STRA			UALITY OF LIFE										
(FSGDS		,		0.		OCIAL COHESION	J									
	AR 88 REPOR	TING REFORM	//S		ENVIRONME											
0002						SASTER SERVICE	S									
					HOUSING AN	ID COMMUNITY F	ACILITIES									
SUSTAI	NABLE DEVEL	LOPMENT GO	AL (SDG)			OTECT, RESTORI							BLY MANAGE	FORESTS, (COMBAT	
MANGA	LING STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES		LIVERY IMPROVE		E LAND DEGI	NADATION AN	ID HALI BIOD	IVERSITIEO.	33.				
Ward	Communi	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correctiv
No.	ty Aspiratio ns No.	e/Project		ast performanc e 2022/2023	Outcome Key Performan ce	Target 2023/2024	SDBIP Output Key Performan	SDBIP Target 2023/2024	Target	Target	Target	Target	Performa nce Quarter 3 Target		and Reasons for Variance	e Action
					Indicator		ce Indicator						rarget		variance	
							SOL	D 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=7 5% T- Nchu=100 % Feb24 Naledi 100% BFN S=85.5% BFN N=100% Bots=58% Soutpan=1		8.2% Breakage of waste collection vehicles.	We have appointed service providers to augment the current shortage of resources

		ORMANCE AR				ICE DELIVERY												
MEDIUN	I TERM STRAT	TEGIC FRAME	WORK (MTSF)			CONSOLIDATING				AND QUALIT	Y BASIC SER	VICES						
						SOCIAL COHESIC		COMMUNITIES	3									
			NT FRAMEWOR			ON AND ACCESS												
		H AND DEVEL	OPMENT STRA	TEGY	_	UALITY OF LIFE												
(FSGDS						OCIAL COHESION	l											
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONME													
						SASTER SERVICE												
						ID COMMUNITY F												
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)			OTECT, RESTORE							BLY MANAGE	FORESTS, C	OMBAT			
						ATION, AND HALT		SE LAND DEGI	RADATION AN	D HALI BIODI	VERSITY LOS	SS.						
			LOPMENT OBJ			LIVERY IMPROVE												
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast 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		
						T- Nchu=100 % Mar24												
ALL		Removal of illegal dumping sites within identified areas within the Metro	Identity 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 manageme nt 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 Education al Material		

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
MEDIUN	M TERM STRATEGIC FRAMEWORK (MTSF) RATED URBAN DEVELOPMENT FRAMEWORK (I TATE GROWTH AND DEVELOPMENT STRATEC					CONSOLIDATING SOCIAL COHESIC				AND QUALIT	Y BASIC SER	VICES				
INTEGR	ATED URBAN	DEVELOPMEN	NT FRAMEWOR	RK (IUDF)		ON AND ACCESS										
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRA	TEGY	IMPROVED C	UALITY OF LIFE										
(FSGDS					BUILIDING S	OCIAL COHESION	١									
CIRCUL	AR 88 REPOR	TING REFORM	IS			NT & WASTE SASTER SERVICE ID COMMUNITY F										
SUSTAI	NABLE DEVE	LOPMENT GOA	AL (SDG)		SDG 15 - PR	OTECT, RESTORE	E AND PROMO						BLY MANAGE	FORESTS, 0	COMBAT	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES	SERVICE DE	LIVERY IMPROVE	MENT									
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast 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
		Waste Manageme nt 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	Noof the street/pole s bins	Noof the street/pole s bins	Noof the street/pole s bins	Noof the street/pole s bins	0		Technical Report Presente d at BAC	BAC must appoint
ALL		Ensuring a complian ce with the MMM's Waste Manageme nt By-laws.	Issue notices to the identified By-Laws offenders		Number of complianc e notices issued within 72 hours after identificati o n of culprit /s	No of compliance notices issued	Number of complianc e notices issued within 72 hours after identificati o n of culprit /s	No of compliance notices issued	No of compliance notices issued	No of compliance notices issued	No of complianc e notices issued	No of compliance notices issued	13		N/A	N/A
ALL		To ensure that the Metro have reliable vehicles by procureme nt of new fleet to support the legal mandate of the Municipality	Procuremen t 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 Municipalit y 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 Informtion			

		ORMANCE AR				ICE DELIVERY										
MEDIUM	I TERM STRAT	TEGIC FRAME	WORK (MTSF)		_	CONSOLIDATING				AND QUALIT	Y BASIC SER	VICES				
INTECD	ATED LIDDAN	DEVEL OBMEN	NT FRAMEWOR	OK (IIIDE)		SOCIAL COHESIC		COMMUNITIES	<u> </u>							
			OPMENT STRA			QUALITY OF LIFE	<u> </u>									
(FSGDS		II AND DEVEL	OI MENT OTTO			OCIAL COHESION	ı									
		TING REFORM	IS			NT & WASTE										
						SASTER SERVICE										
						ID COMMUNITY F										
		OPMENT GOA				OTECT, RESTORE ATION, AND HALT						•	BLY MANAGE	FORESTS,	COMBAT	
			LOPMENT OBJ			LIVERY IMPROVE									I	
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast 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		% of the Upgraded and Refurbishe d permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site		Repair and maintenanc e of the Southern landfill weighbridge s	100% Implementation Phase	Repair and maintenan ce of the Southern landfill weighbridg es	100% Implement ation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishm ent.	100 % Appointment of contractor for upgrade and refurbishme nt	50% Constructi on commenc es in line with deliverabl es set in the TOR	100% Finalization of Implementati on phase	WOW Scales Appointed		Material ordered for the fencing	Manopix continue with the installatio n of the fence so that the repair of the weighbrid ges can commenc e
		New Regional Waste Manageme nt Facility	New Regional Waste Manageme nt Facility	New	Number of Waste Managem ent facilities developed	Regional Waste Management Facility	Number of Waste Manage ment facilities developed	Regional Waste Managemen t Facility	50% SCM processes (BID specification ns)	100% SCM Processes (BID Evaluation and Adjudication)	50% Appointe d Service Provider Identify the suitable land for the Regional Waste Manageme nt Facility	100% Processes to procure the suitable identified land.	MK Managme ent Consultant Appointed		Delay in the identificati on of suitable land	Planning Directorat e must assist the Service Provider to identify suitable land for the Regional Waste Managem ent Facility
ALL		% of the Upgraded and Refurbishe d permitted	Upgraded and Refurbished Botshabelo		Repair and maintenanc e of the Botshabelo landfill	100% Implementation Phase	Repair and maintenan ce of the Botshabelo landfill	100% Implement ation Phase	100 % Initiate SCM Process to	100 % Appointment of contractor for upgrade and	50% Constructi on commenc es in line	100% Finalization of	WOW Scales appointed	••	Material ordered to repair weighbrid ge	Service Provider continue with the repair of

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING				AND QUALIT	Y BASIC SER	VICES				
INITEOD	ATED LIBBAN	DEVEL ORMEN	IT ED AMENOS	OK (IIIDE)		SOCIAL COHESIC		COMMUNITIES	3							
			<mark>NT FRAMEWOF</mark> OPMENT STRA			ON AND ACCESS UALITY OF LIFE										
(FSGDS		H AND DEVEL	OFWENT STRA	II EG I		OCIAL COHESION	1									
		TING REFORM	IS		ENVIRONME											
						SASTER SERVICE	S									
						ID COMMUNITY F										
SUSTAI	NABLE DEVE	LOPMENT GOA	AL (SDG)			OTECT, RESTORE							BLY MANAGE	FORESTS,	COMBAT	
MANICA	LINC STRATE	CIC IDD DEVEL	OPMENT OBJ	ECTIVES		<mark>ATION, AND HALT</mark> LIVERY IMPROVE		SE LAND DEGI	RADATION AN	D HALI BIODI	VERSITY LOS	iS				
Ward	Communi	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correctiv
No.	ty Aspiratio ns No.	e/Project	Strategres	ast performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	Performa nce Quarter 3 Target	Status	and Reasons for Variance	e Action
		Botshabelo Landfill Sites	Landfill Sites		weighbridge s		weighbridg es		appoint consultants for the design and refurbishm ent.	refurbishme nt	with deliverabl es set in the TOR	Implementati on phase				the Weighbrid ge
All		Rehabilitati on of the Northern Landfill site	Rehabilitatio n of the Northern Landfill site		Rehabilitatio n of the site for Closure	100% Implementation Phase	Rehabilitati on of the site for Closure	100% Implementati on Phase	100 % Appoint PSP's for the developme nt of rehabilitatio n plan for the N landfill; site	100 % Developmen t of TOR for rehabilitation plan development	100 % Draft rehabilitatio n plan	100% Draft rehabilitatio n plan and alternative utilization to be submitted for Council approval	MK Managem ent Consultant Appointed		Specialist studies are underway	Preliminar y designs will commenc e 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 manageme nt of fleet	Noof vehicles that have installed tracking system.	No of vehicles that have installed a tracking system. To ensure better utilisation and manageme nt 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 Informtion			
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	No of all MMM's vehicles	No Informtion			

	IAL KEY PERF					ICE DELIVERY										
MEDIUN	I TERM STRAT	TEGIC FRAME	WORK (MTSF)			CONSOLIDATING				AND QUALIT	Y BASIC SER	VICES				
						SOCIAL COHESIC		COMMUNITIES	5							
			NT FRAMEWOR			ON AND ACCESS										
		H AND DEVEL	OPMENT STRA	TEGY		UALITY OF LIFE										
(FSGDS		TIMO DEFORM	10			OCIAL COHESION	<u> </u>									
CIRCUL	AR 88 REPOR	TING REFORM	15		HOUSING AN	SASTER SERVICE ID COMMUNITY F	ACILITIES									
	NABLE DEVEL				DESERTIFICA	OTECT, RESTORE ATION, AND HALT	AND REVERS						BLY MANAGE	FORESTS, 0	COMBAT	
			LOPMENT OBJ			LIVERY IMPROVE										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast 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
		maintenanc e for all vehicles brought to Mechanical Workshop.	that service providers are paid on time		brought attended for routine minor maintenanc e.	brought attended for routine minor maintenance.	brought attended for routine minor maintenan ce.	brought attended for routine minor maintenan ce.	brought attended for routine minor maintenan ce.	brought attended for routine minor maintenan ce.	vehicles brought attended for routine minor maintenan ce.	brought attended for routine minor maintenan ce.				
ALL		Improve performanc e of fleet manageme nt	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 maintaine d	No of all MMM's vehicles serviced and maintained	No Informtion			
ALL		Improve performanc e of fleet manageme nt	Inspections conducted at the MMM fuel stations and brought for COF renewal.		Number of vehicles inspected for roadworthin ess	No of vehicles inspected for roadworthiness	Number of vehicles inspected for roadworthi ness	No of vehicles inspected for roadworthi ness	No of vehicles inspected for roadworthi ness	No of vehicles inspected for roadworthi ness	No of vehicles inspected for roadworthi ness	No of vehicles inspected for roadworthi ness	No Informtion			
ALL		% of Effective administrati on 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 Informtion			

7.6 Public Safety and Security

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	F)			NSOLIDATING TH			RELIABLE AN	ND QUALITY B	ASIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEW	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	OMMUNITY FAC	ILITIES								
SUSTA	INABLE DEVE	LOPMENT GOA	AL (SDG)				CT, RESTORE AI						STAINABLY MA	ANAGE FORES	TS, COMBA	T
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES			ERY IMPROVEME		AND DEGRADA	ATION AND F	IALI DIODIVER	COLLI LOGG.				
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
							PUBL	IC SAFET	Y							
ALL	Admirative Support	CONTRAV ENTION MANAGEM ENT SYSTEM	Procurem ent of license fee	Fully functional electronic speed law enforcemen t system	Percentage of a fully functional electronic speed law enforcemen t system	100% of a fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcemen t system	Draft specification s submitted to Supply Chain	Engagem ent with supply chain to approve the specificati ons and to advertise the item.	Specifications advertised and closed after the advert 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 require d
ALL	Admirative Support	SPEED LAW ENFORCE MENT CAMERAS- HANDHELD CAMERAS	SCM Processe s	Installation for a fully functional electronic speed law enforcemen t 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 advertis ed, closing date 29 Feb, 2024, at techinc al assess ment	Await the appoint ment of service s provider

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	=)		PRIORITY 4: COM				RELIABLE AN	ID QUALITY B	ASIC SERVICE	S			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEW	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE:	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	OMMUNITY FAC	ILITIES								
SUSTA	AINABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 – PROTE DESERTIFICATION							JSTAINABLY M	ANAGE FORES	TS, COMBA	T
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES		SERVICE DELIVE										
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
															report prepara tion stage.	
ALL	Admirative Support	Crime prevention projects	Crime preventio n projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime preventio n activities to be conducte d 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	*	Positive (+10)	None require d
ALL	Admirative Support	Crime prevention projects	Street Trading by – law enforcem ent		Number of street trading operations to enforce by- laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operation s to be conducte d	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	30 street trading operations conducted	*	Positive (+27)	None require d
ALL	Admirative Support	Un- roadworthy vehicles Road safety project	Un- roadworth y 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 require d

NATIO	NAL KEY PERF	FORMANCE AR	REA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	JM TERM STRA	TEGIC FRAME	WORK (MTSF	-)			NSOLIDATING TH			RELIABLE AN	ID QUALITY B	ASIC SERVICES	S			
INTEG	RATED URBAN	DEVELOPME	NT FRAMEW	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT STF	RATEGY (FSGD	S)	IMPROVED QUA BUILIDING SOCI										
SUSTA	ILAR 88 REPOR	LOPMENT GOA	AL (SDG)	BJECTIVES		SDG 15 – PROTE DESERTIFICATION		ND PROMOTE ND REVERSE L					STAINABLY M	ANAGE FORES	TS, COMBA	.T
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
					roadworthy vehicles			roadworthy vehicles	roadworthy vehicles	roadworth y 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 require d

NATIO	NAL KEY PERF	ORMANCE AR	REA (NKPA)			BASIC SERVICE	DELIVERY										
MEDIU	IM TERM STRA	TEGIC FRAME	WORK (MTSF	-)		PRIORITY 4: COM PRIORITY 6: SO				RELIABLE AN	ND QUALITY BA	ASIC SERVICES	6				
INTEG	RATED URBAN	DEVELOPME	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS										
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE										
						BUILIDING SOCI	AL COHESION										
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE										
						FIRE AND DISAS	TER SERVICES										
						HOUSING AND C	OMMUNITY FAC	II ITIES									
SUSTA	INABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 – PROTE	CT, RESTORE A	ND PROMOTE					STAINABLY M	ANAGE FOREST	rs, comba	T	
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES		DESERTIFICATION SERVICE DELIVE			AND DEGRADA	ATION AND F	IALT BIODIVER	SITY LOSS.					
Ward	Community	Programm	Strategie	Baseline/P	Final IDP	Final IDP			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Varian	Correct	
No.	Aspirations No.	e/Project	s	ast performanc	Outcome Key	Target	Target Output Key SDBIP Target Target Target Target Performan ce and Reaso										
	NO.			e e	Performan	2023/2024	get Output Key Performance Indicator SDBIP Target T										
				2022/2023	ce Indicator		Indicator 2023/2024 3 Target ns for										
ALL	Admirative		9mm	To draw	Public	Number of 9mm	9mm	Procuremen	Decision	Re	Closing of	Appointmen	Order		Positive	None	
	Support		Handgun s	specification s for	Safety Service to	Handguns 280	Handguns	t of 280 9mm hand	taken at the BAC that	advertise ment	bid and supply	t of service provider	number 6022689			require	
				Handguns to ensure	be equipped with			gyns	the tender		chain	and procuremen	has been issued.				
				safety of	necessary				be re- advertise		processes unfold	t of guns	awaiting				
				Public Safety	tools of trade for the				and that the				delivered.				
				members	performanc				process must start								
					e of functions				up fresh.								
					Turicuoris				New								
									documents been								
									drafted for								
									submission.								
ALL	Admirative		12 Gauge	To draw	Public	Number Gage	12 Gauge	Procuremen	Decision	Re	Closing of	Appointmen	Order		Positive	None	
	Support		Shotguns	specification s for	Safety Service to	Shotguns	Shotguns	t of 40 Gauge	taken at the BAC that	advertise ment	bid and supply	t of service provider	number 6022689			require	
				Shotguns to	be equipped			Shotguns	the tender		chain	and	has been				
				ensure safety of	with necessary				be re- advertise		processes unfold	procuremen t of guns	issued, awaiting				
				Public	tools of				and that the				delivered.				
		1	1		trade for the	ĺ		1	process							l	

NATIO	NAL KEY PERF	FORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
	IM TERM STRA		•	<u>, </u>		PRIORITY 6: SO	NSOLIDATING TH			RELIABLE AN	ND QUALITY BA	ASIC SERVICES	3			
	RATED URBAN			, ,		02 - INCLUSION										
FREE	STATE GROWT	H AND DEVEL	OPMENT STE	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT &	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	COMMUNITY FAC	ILITIES								
SUSTA	AINABLE DEVE	LOPMENT GOA	L (SDG)			SDG 15 - PROTE	CT, RESTORE A	ND PROMOTE					STAINABLY M	ANAGE FORES	TS, COMBA	T
MANG	AUNG STRATE	GIC IDP DEVEL	OPMENT OF	BJECTIVES		SERVICE DELIVE	<mark>ON, AND HALT AI</mark> ERY IMPROVEME	ND REVERSE L NT	AND DEGRAD	ATION AND F	IALT BIODIVER	RSITY LOSS.				
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
				Safety members	performanc e of functions				must start up fresh. New documents been drafted for submission							
ALL	Admirative Support		Bullet proof Vests	Draw specification s for the procuremen t of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Bullet proof Vests	Procuremen t 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 advertise ment	Closing of bid and supply chain processes unfold	Appointmen t of service provider and procuremen t of guns	SCM process for Bullet proof vest its at BSC.		Positive	None require
6,8	6.10,	Law Enforcemen	Visible policing		Number of law	10 law enforcement	Number of law enforcement	10 of law enforcemen	2 of law enforcemen	3 of law enforcem	2 of law enforcemen	3 of law enforcemen	35 patrols conducted	*	Positive (+32)	None require
8 16	8.7 16.6	t Projects and patrols	and operation s		enforcemen t projects and patrols	projects and patrols	projects and patrols	t projects and patrols	t projects and patrols	ent projects and patrols	t projects and patrols	t projects and patrols		**		d

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	IM TERM STRA	TEGIC FRAME	WORK (MTSF	·)		PRIORITY 4: COM				RELIABLE AN	ID QUALITY BA	SIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPME	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	ATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	1S			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	OMMUNITY FAC	LITIES								
SUSTA	AINABLE DEVE	LOPMENT GO	AL (SDG)			SDG 15 – PROTE DESERTIFICATION							STAINABLY M	ANAGE FORES	TS, COMBA	·Τ
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	SJECTIVES		SERVICE DELIVE	RY IMPROVEME	NT								
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
20	20.6				maioatoi										55	
21	21.17															
28	28.11															
20	20.5		Traffic	Pogulor	No Baseline	Regular patrols	Regular	Pogulor	Pogular	Pogular	Pogular	Regular	182 patrol		Positive	None
20	20.5		congestio n at Mim osa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted		will be conducted	patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducte d	Regular patrols will be conducted	patrols will be conducted	conducted		Positive	require d
21	21.16		Intensify law Enforcem ent due to	Visible policing and operations		Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcemen t projects	2 of law enforcemen t projects and patrols	3 of law enforcem ent projects	2 of law enforcemen t projects and patrols	3 of law enforcemen t projects and patrols	5266 traffic fines were issued	*	Positive (+5264)	None require d

NATIO	NAL KEY PERF	ORMANCE AR	REA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	IM TERM STRA	TEGIC FRAME	WORK (MTSF	-)		PRIORITY 4: COI PRIORITY 6: SO				RELIABLE A	ND QUALITY BA	ASIC SERVICES	S			
INTEG	RATED URBAN	DEVELOPME	NT FRAMEW	ORK (IUDF)		02 - INCLUSION		AND SAFE COI	VIIVIONITIES							
FREE	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	MS			ENVIRONMENT	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	OMMUNITY FAC	ILITIES								
SUSTA	INABLE DEVE	LOPMENT GO	AL (SDG)			SDG 15 - PROTE	CT, RESTORE A	ND PROMOTE					ISTAINABLY M	ANAGE FORES	TS, COMBA	\T
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES		DESERTIFICATION SERVICE DELIVI			AND DEGRAD	ATION AND F	IALI BIODIVER	SITY LOSS.				
Ward	Community	Programm	Strategie	Baseline/P	Final IDP	Final IDP	Final SDBIP	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Varian	Correct
No.	Aspirations	e/Project	S	ast	Outcome	Target	Output Key	SDBIP	Target	Target	Target	Target	Performan		ce and	ive
	No.			performanc e	Key Performan	2023/2024	Performance Indicator	Target 2023/2024					ce Quarter 3 Target		Reaso ns for	Action
				2022/2023	ce Indicator										Varian ce	
			disregard		indicator										Ce	
			for traffic rules and													
			regulation													
			S													
24	24.6	Speed .	Conduct	New target	One speed	50 speed law	Number of	Number of	10 speed	15 speed	10 speed	15 speed	No activity	•••	Negativ	Liaise
25	25.11	cameras in Benadie	one speed	No baseline	camera operation	enforcement projects	speed law enforcement	speed law enforcemen	law enforcemen	law enforcem	law enforcemen	law enforcemen	took place		e;	with Technic
00	00.40	drive, Hudson	camera operation		per ward		projects	t projects	t projects	ent projects	t projects	t projects			Placem ent of	al Service
26	26.10	Drive	per ward							projects					road	s to
		Castelyn	'												signage	complet
		road , Currie													for speed	ed erection
		Avenue,													enforce	of road
		Genl De													ment	signage
		Wet and Memorium													not yet erected	·
		road Uitsig							ĺ		ĺ					

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	IM TERM STRA	TEGIC FRAME	WORK (MTSF	-)		PRIORITY 4: COM				RELIABLE AN	ND QUALITY BA	SIC SERVICES				
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVELO	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA										
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C										
SUSTA	AINABLE DEVE	LOPMENT GOA	L (SDG)			SDG 15 – PROTE DESERTIFICATION							STAINABLY MA	ANAGE FOREST	rs, comba	\T
MANG	AUNG STRATE	GIC IDP DEVEL	OPMENT OF	BJECTIVES		SERVICE DELIVE			AND DEGRADA	TION AND I	IALI DIODIVLI	OII I LOGO.				
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive 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 require d
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducte d	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 conducte d	Regular patrols will be conducted	Regular patrols will be conducted	10 notices were issued to offenders		Positive	None require d
							ISASTER R	ISK MANA	GEMENT							
ALL	Administrati ve 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	(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	\bigstar	Positive	None require d

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	IM TERM STRA	TEGIC FRAME	WORK (MTSF	·)		PRIORITY 4: COI PRIORITY 6: SO				RELIABLE AN	ID QUALITY BA	ASIC SERVICES	•			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA										
CIRCII	LAR 88 REPOR	TING DEFORM	16			ENVIRONMENT &										
CIRCU	LAK 66 KEPUK	TING KEFORIV	15													
						FIRE AND DISAS	TER SERVICES									
SHETA	AINABLE DEVE	ODMENT CO	VI (SDG)			SDG 15 - PROTE			CIICTAINADI E	IISE OE TED	DESTRIAL ECO	SVETEME CIL	STAINARI V M	ANAGE EODES	re comba	\
			, ,			DESERTIFICATION	ON, AND HALT AN	ND REVERSE L	AND DEGRADA	ATION AND H	ALT BIODIVER	SITY LOSS.	OTAINADET III	ANAGE I ONES	10, COMBA	``
	AUNG STRATE					SERVICE DELIVE										
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
			within 3 minutes							within 3 minutes						
ALL	Administrati ve Support	Attending JOC at public events	Percentag e 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	100% JOCs attended		None	None require d			
ALL	Administrati ve Support	Conducting safety and grading assessment s	Safety and grading certificates assessmen ts executed within 7 days after application s received.	10 out of 10	Number of safety and grading certificates assessment s executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 (24 out of 24) grading certificates issued		Positive	None require ed

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
	M TERM STRA		•	<u></u>		PRIORITY 4: COM PRIORITY 6: SO	CIAL COHESION .	IE SOCIAL WAG	GE THROUGH I	RELIABLE AN	ID QUALITY BA	SIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPME	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE S	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUAI BUILIDING SOCI										
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT & FIRE AND DISAS HOUSING AND C	TER SERVICES	ILITIES								
	AINABLE DEVEL			BJECTIVES		SDG 15 - PROTE DESERTIFICATION SERVICE DELIVE	ON, AND HALT AI	ND REVERSE L					STAINABLY MA	ANAGE FORES	TS, COMBA	ΛT
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
ALL	Administrati ve Support	Municipal workspace contingency plans	Municipal workplaces with completed contingenc y 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 contingenc y 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	Indicato r will be reprioriti ze to ensure more plans be complet ed in 3 rd quarter
ALL	Administrati ve Support	Conducting education and awareness program relating to disaster risk manageme nt	Disaster risk manageme nt education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk manageme nt 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 manageme nt education and awareness conducted.	One (1) campaign on disaster risk manageme nt education and awareness conducted.	One (1) campaign on disaster risk manageme nt education and awareness conducted.	One (1) campaign on disaster risk manageme nt education and awareness conducted	Two (2) campaigns on disaster risk manageme nt education and awareness conducted.	Three (3) campaigns conducted	*	Positive (+2)	None require d

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	•)		PRIORITY 4: COM				RELIABLE AN	ID QUALITY BA	ASIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPMEN	T FRAMEWO	ORK (IUDF)		02 - INCLUSION										
FREE S	STATE GROWT	H AND DEVELO	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUAL BUILIDING SOCI										
	LAR 88 REPOR					FIRE AND DISAS HOUSING AND C SDG 15 - PROTE DESERTIFICATIO	TER SERVICES OMMUNITY FAC	ND PROMOTE					STAINABLY MA	ANAGE FORES	TS, COMB <i>a</i>	AT
MANG	AUNG STRATE	GIC IDP DEVEL	OPMENT OF	BJECTIVES		SERVICE DELIVE			AND DEGRADA	ATION AND II	ALI DIODIVEN	10111 L000.				
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
ALL	Administrati ve Support	Conducting disaster risk manageme nt assessment after incidents and or disasters	Disaster risk assessmen ts conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	Number of disaster risk assessment s 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 assessment s within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessmen ts within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 (14 assessment s conducted)		None	None require d
ALL	Administrati ve 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		Negativ e	Will enhanc e educati on on safety measur es

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
	M TERM STRAT					PRIORITY 4: COI PRIORITY 6: SOO 02 - INCLUSION	CIAL COHESION			RELIABLE AN	ND QUALITY BA	ASIC SERVICES				
	STATE GROWT			, ,	6)	IMPROVED QUA										
FREE	STATE GROWII	H AND DEVEL	OFWENT STR	KATEGT (F3GD	3)	BUILIDING SOCI										
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT & FIRE AND DISAS HOUSING AND C	TER SERVICES									
	AINABLE DEVEL		` '	BJECTIVES		SDG 15 - PROTE DESERTIFICATION SERVICE DELIVE	ON, AND HALT AN	ND REVERSE L	SUSTAINABLE AND DEGRADA	USE OF TER TION AND H	RESTRIAL ECC IALT BIODIVER	SYSTEMS, SUSSITY LOSS.	STAINABLY MA	ANAGE FORES	TS, COMBA	ΛT
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
ALL	Administrati ve Support	Emergency response to disasters by reservists and volunteers	Number of reservists and volunteer responder s per 1000 populatio n	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		Negativ e Financi al constrai nts	Will start recruitin g ward committ ee membe rs as volunte ers as per decisio n of Sect.80
					Е	MERGENCY	MANAGEME	NT SERVICE	CES (FIRE	& RESCU	JE)					
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procureme nt 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 Specificatio n are submitted to SCM		Negativ e	Procure ment process es to be finalise d on 4 th Quater

NATIO	NAL KEY PERF	FORMANCE AR	REA (NKPA)			BASIC SERVICE	DELIVERY									
	IM TERM STRA		,	,		PRIORITY 6: SO				RELIABLE AN	ND QUALITY BA	ASIC SERVICES	3			
	RATED URBAN			• ,		02 - INCLUSION										
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
							OMMUNITY FAC									
SUSTA	AINABLE DEVE	LOPMENT GO	AL (SDG)			SDG 15 – PROTE DESERTIFICATION	CT, RESTORE A	ND PROMOTE	SUSTAINABLE	USE OF TER	RESTRIAL ECO	OSYSTEMS, SU	STAINABLY MA	ANAGE FORES	TS, COMBA	\T
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES		SERVICE DELIVE			AND DEGICADA	THOR AIRD I	IALI DIODIVEI	CONTI EGGG.				
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procureme nt 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.		Negativ e	Procure ment process es to be finalise d on 4th Quater
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Firefighting hose replaceme nt programm e	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 Specificatio n are submitted to SCM		Negativ e	Procure ment process es to be finalise d on 4th Quater
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procureme nt of 6 heavy0dut y petrol0pow ered lawn mowers	New	Number heavy0duty petrol0powe red lawn mowers procured	Procurement of 2 heavy0duty petrol0powered lawn mowers	Number heavy0duty petrol0powere d lawn mowers procured	Procurement of 2 heavy0duty petrol0power ed 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 Specificatio n are submitted to SCM		Negativ e	Procure ment process es to be finalise d on 4th Quater
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procureme nt of 6 petrol powered	New	Number of petrol0powe red brush cutters procured	Procurement of 2 petrol powered brush cutters	Number of petrol0powere d brush cutters procured	Procurement of 2 petrol powered brush cutters	Submission of specifications to SCM	Request for quotation /	Placing of order with appointed	Execution of order by appointed	RFQ and Specificatio n are submitted to SCM		Negativ e	Procure ment process es to be finalise

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
	M TERM STRA		<u> </u>			PRIORITY 4: COM PRIORITY 6: SO	CIAL COHESION			RELIABLE AN	ID QUALITY BA	ASIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	OMMUNITY FAC	II ITIES								
SUSTA	INABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 - PROTE	CT, RESTORE A	ND PROMOTE					STAINABLY MA	ANAGE FOREST	rs, comba	Т
MANG	AUNG STRATE	GIC IDP DEVEL	LOPMENT OF	BJECTIVES		DESERTIFICATION SERVICE DELIVE			AND DEGRADA	ATION AND H	AL F BIODIVER	SITY LOSS.				
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
			brush cutters							bid advertised	service provider	service provider				d on 4th Quater
	Administrati ve 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	Administrati ve 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	Administrati ve 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 require d

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
	IUM TERM STRATEGIC FRAMEWORK (MTSF) GRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) E STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					PRIORITY 4: COM PRIORITY 6: SO				RELIABLE AN	ID QUALITY BA	SIC SERVICES	5			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	BUILIDING SOCI										
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT & FIRE AND DISAS HOUSING AND C	TER SERVICES	LITIES								
	AINABLE DEVEL		. ,	BJECTIVES		SDG 15 - PROTE DESERTIFICATION SERVICE DELIVE	CT, RESTORE AI	ND PROMOTE : ND REVERSE L					STAINABLY MA	ANAGE FORES	TS, COMBA	ΛT
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
ALL	Administrati ve 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 require d
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procureme nt 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 Specificatio n are submitted to SCM		Negativ e	Procure ment process es to be finalise d on 4th Quater
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procureme nt 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 Specificatio n not submitted		Negativ e	Conclu de quotatio n process

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	IM TERM STRA	TEGIC FRAME	WORK (MTSF	-)			NSOLIDATING TH			RELIABLE AN	ID QUALITY B	ASIC SERVICES	S			
INTEG	RATED URBAN	DEVELOPME	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT &	& WASTE									
	JINARI E DEVELOPMENT GOAL (SDG)					FIRE AND DISAS		II ITIE0								
SUSTA	NABLE DEVELOPMENT GOAL (SDG)					SDG 15 - PROTE	CT, RESTORE A	-	SUSTAINABLE	USE OF TER	RESTRIAL EC	OSYSTEMS, SU	ISTAINABLY M	ANAGE FORES	TS. COMBA	AT
000		NABLE DEVELOPMENT GOAL (SDG)					ON, AND HALT A								,	••
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES		SERVICE DELIVE	ERY IMPROVEME	NT								
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance 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	Varian ce and Reaso ns for Varian ce	Correct ive Action
																es in 4 th quarter

7.7 Office of the City Manager

	TIONAL KEY PERFO					RNANCE AND PU										
	DIUM TERM STRATI					BUILDING A CAPA	ABLE, ETHICAL	AND DEVELO	PMENTAL STA	TE						
INT	EGRATED URBAN I	DEVELOPMENT	FRAMEWORK (I	UDF)	02 - INCLUS 03 - GROWT 04 - GOVER											
	E STATE GROWTH			Y (FSGDS)	GOOD GOVE											
CIR	CULAR 88 REPORT	ING REFORMS			GOOD GOVE	RNANCE										
SUS	STAINABLE DEVELO	OPMENT GOAL	(SDG)			MOTE SUSTAINED										OR ALL.
B4 A	NGAUNG STRATEG	IC IDD DEVEL	DMENT OF IECT	IVEC		RENGTHEN THE MI SATIONAL STRENG		EMENIATION	AND REVITALIZ	ZE THE GLOE	AL PARINE	RSHIP FOR S	USTAINABLI	E DEVELOPN	IENI.	
IVIA	NGAUNG STRATEG	IC IDP DEVELO	DPINIENT OBJECT	IVES		ANSFORMATION	310									
Wai 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	Correct ive Action
					Indicator		Internal A	ıdit Unit								
ALL	Admirative Support	Functional Audit	A functional Audit	4	Number of Audit	4	Number of Audit	4	1 meeting	1 meeting	1 meeting	1 meeting	3 meetings	*	+2	N/A
		Committee	Committee that meets at least 4 times per year		Committee meetings held		Committee meetings held						29/01/24 16/02/24 22/03/24			
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 Performa		-	N/A
													nce Informatio			

	AL KEY PERFO					RNANCE AND PUE										
	I TERM STRATE					BUILDING A CAPA	BLE, ETHICAL	AND DEVELO	PMENTAL STA	TE						
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK (I	UDF)		ON AND ACCESS										
					03 – GROWT											
					04 - GOVER											
			PMENT STRATEG	Y (FSGDS)	GOOD GOVE											
	AR 88 REPORT				GOOD GOVE											
SUSTAI	NABLE DEVELO	PMENI GOAL	(SDG)			MOTE SUSTAINED										OR ALL.
MANIOA	LINO CEDATEO	IO IDD DEVELO	PMENT OBJECT	IVEO		R <mark>ENGTHEN THE MI</mark> SATIONAL STRENC		EMENTATION	AND REVITALIA	ZE THE GLOB	AL PARTNE	KSHIP FUR S	USTAINABL	E DEVELOPIN	IENI.	
WANGA	UNG SIKATEG	IC IDP DEVELO	PINIENT OBJECT	IVES		ANSFORMATION	חוכ									
Ward	Community	Programm	Strategies	Baseline/Pa	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correct
No.	Aspirations No.	e/Project	Strategies	st performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	Performa nce Quarter 3 Target	Status	and Reasons for Variance	ive Action
													n – 2nd Quarter and mid- year SDBIP Progress Report 2023/202 4 (Internal Audit report 26/2023- 24) Asset Managem ent (Internal Audit report 27/2023- 24) Controls review of the ICT Environm ent (follow- up) (Internal Audit report			

	AL KEY PERFO					RNANCE AND PUE										
	TERM STRATE					BUILDING A CAPA	BLE, ETHICAL	AND DEVELO	PMENTAL STA	TE						
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK (I	UDF)		ON AND ACCESS										
					03 – GROWT 04 – GOVERN											
EDEE 6	TATE CROWTH	AND DEVELOR	PMENT STRATEG	CV (ECCDE)	GOOD GOVE											
	AR 88 REPORTI			T (FSGDS)	GOOD GOVE											
	NABLE DEVELO					MOTE SUSTAINED	INCLUSIVE A	AND SUISTAINA	BLE ECONOM	IC GROWTH	TILL AND PE	ODLICTIVE F	MPI OYMEN	T AND DECE	NT WORK FO	OR ALL
0001A	IVADEL DEVELO	JI MENT COAL	(000)			RENGTHEN THE ME										ZIV ALL.
MANGA	UNG STRATEG	C IDP DEVELO	PMENT OBJECT	IVES		SATIONAL STRENG					, . <u>_</u> . ,					
					SPATIAL TRA	ANSFORMATION										
Ward	Community	Programm	Strategies	Baseline/Pa	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correct
No.	Aspirations	e/Project		st	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	Target	Performa		and	ive
	No.			performanc e 2022/2023	Key	2023/2024	Output Key Performan	Target 2023/2024					nce		Reasons	Action
				e 2022/2023	Performan ce		ce	2023/2024					Quarter 3 Target		for Variance	
					Indicator		Indicator						rarget		Variance	
					maioatoi		a.oato.						28/2023-			
													24)			
													SCM Audit			
													(Internal			
													Audit			
													report			
													29/2023-			
													24)			
													Audit of Cash			
													Managem			
													ent			
													(Internal			
													Àudit			
													report			
													30/2023-			
													24)			
					1								Audit			
					1								review of			
													controls			
													around			
					1								unauthori			
					1								sed,			
					1								irregular, fruitless			
													and			
					1								wasteful			
													expenditu			
													re			
													(Internal			
													Audit			

NATION	AL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND PUE	BLIC PARTICIPA	ATION								
MEDIUM	TERM STRATE	GIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A CAPA			PMENTAL STA	TE						
			FRAMEWORK (II	•	03 – GROWT 04 – GOVER	NÁNCE										
FREE ST	ATE GROWTH	AND DEVELOR	MENT STRATEG	Y (FSGDS)	GOOD GOVE											
	AR 88 REPORTI				GOOD GOVE	RNANCE MOTE SUSTAINED	NO HOLE	ND CHCTAINA	DI E ECONOMI	IC CROWTH I	THE AND DE	ODUCTIVE F	MDI OVMEN	IT AND DECI	NT WORK FO	OD ALL
3031 AIR	NABLE DEVELO	PINENT GOAL	(306)			RENGTHEN THE ME										JR ALL.
MANGAL	UNG STRATEG	C IDP DEVELO	PMENT OBJECT	IVES		SATIONAL STRENG		LINEIVIATION	AND REVITAE	LE THE GEOD	ALTAKINE	toriii rokto	OOTAINADE	LDLVLLOIT	WILLIAT.	
					SPATIAL TRA	ANSFORMATION										
Ward No.	Community Aspirations 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	Correct ive 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 complianc e with the			
													SCM Processe			
													s in the awarding of Bid			
													641(A) 2022/202			
	<u> </u>												3			
						Ri	isk Manage	ement Unit								

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND PU	BLIC PARTICIP	ATION								
MEDIUN	I TERM STRATE	GIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A CAPA	ABLE, ETHICAL	AND DEVELO	PMENTAL STA	ATE						
			FRAMEWORK (I	,	03 – GROWT 04 – GOVERI	NÁNCE										
	AR 88 REPORT		PMENT STRATEG	Y (FSGDS)	GOOD GOVE											
	NABLE DEVELO				SDG 8 - PRC	MOTE SUSTAINE										OR ALL.
MANGA	UNG STRATEG	IC IDP DEVELO	PMENT OBJECT	IVES	 ORGANIS 	RENGTHEN THE M SATIONAL STRENG ANSFORMATION		EMENTATION	AND REVITAL	IZE THE GLUE	SAL PAKINE	KSHIP FUK S	USTAINABLI	EDEVELOP	VIEN I.	
Ward No.	Community Aspirations 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	Correct ive Action
ALL	Administrati ve 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			Complete d			
ALL	Administrati ve Support	Risk manageme nt reports developed	Reduce and manage Risks to acceptable appetite	3	Number of risk manageme nt reports developed	4	Number of risk manageme nt reports developed.	4	1	1	1	1	1		0	
ALL	Administrati ve Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4	Number of Risk Manageme nt awareness sessions held.	4	1	1	1	1	1		0	
							IPT	N					•			
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure through: 1) De tailed 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	Appointm ent of Contracto r	25% Of 0.5 km	100% of 0.5 km	0		-0.5KM	Awaitin g go- ahead from Nationa I Dept of Transp ort

NATION	AL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND PU	BLIC PARTICIP	ATION								
	TERM STRATE					BUILDING A CAPA			PMENTAL STA	TE						
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK (II	UDF)	02 - INCLUSI	ION AND ACCESS										
					03 – GROWT											
					04 – GOVERI											
			PMENT STRATEG	Y (FSGDS)	GOOD GOVE											
	AR 88 REPORTI				GOOD GOVE											
SUSTAII	NABLE DEVELO	PMENT GOAL	(SDG)			MOTE SUSTAINED										OR ALL.
						RENGTHEN THE M		EMENTATION A	AND REVITALIZ	ZE THE GLOE	AL PARTNE	RSHIP FOR S	USTAINABL	E DEVELOPI	MENT.	
MANGA	JNG STRATEGI	IC IDP DEVELO	PMENT OBJECT	IVES		SATIONAL STRENG ANSFORMATION	GTH									
Ward	Community	Programm	Strategies	Baseline/Pa	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Actual	Status	Variance	Correct
No.	Aspirations	e/Project		st	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	Target	Performa		and	ive
	No.			performanc	Key	2023/2024	Output Key	Target					nce		Reasons	Action
				e 2022/2023	Performan		Performan	2023/2024					Quarter 3		for	
					ce		ce						Target		Variance	
Mord		BUS	Dravisian of	None (Now	Indicator No of Pole	38 Pole	Indicator	38 Pole	38 Pole							
Ward 1, 2, 3,	-	STOPS	Provision of Universally	None (New Project)	Stops	Stations	Total number of	Stations	Stations					233	-	
5, 13,		(WITH	accessible bus	Project)	Erected	Stations	Pole Bus	Stations	Stations							
14, 18		POLES)	stops:		Licolou		Stopes									
, .		. 5225)	otopo.				Ctopoo									
			1)Improved													
			Performanc e													
			Monitoring;													
			2) Conduct													
			Improved and													
			Continuous Compliance													
			and Quality													
			Audits													
			, tadito													
All	-	INTELLIGE	Developme	None (New	Starter	Operate and	System	Operate	0	0			Its	_	0	0
		NT	nt of intelligent	Project)	Services	Maintain the	deployed on	and					installed			
		TRANSPO	transport		Ticketing	system	buses,	Maintain the					awaiting			
		RT	system for		System		Selling	system					SNRAL to			
		SYSTEM	IPTN				Points and						certify			
							Integrated to SANRAL									
							ABT									
Ward	-	OPEN BUS	Provision of	None (New	No of Bus	8 Sheltered bus	Number of	8 Sheltered	8 Sheltered	†				AA		
1, 2,		STATIONS	Universally	Project)	Stations	stops	completed	bus stops	bus stops		ĺ			>		
3,		(BUS STOP	accessible bus	, .,	Completed	1 '	Bus	1		1	1					
5, 13,		SHELTER)	stops:				Stations									
14					1		(sheltered	1		1	1					
			1)Improved				stops)									
			Performanc e								ĺ					
			Monitoring;								ĺ					
			2) Cond								ĺ					
			Conduct Improved and								ĺ					
L	L	l	miproved and	L	L	1	L	L		1	l	L	L		1	1

NATION	AL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND PU	BLIC PARTICIP	ATION								
	TERM STRATE				PRIORITY 1:	BUILDING A CAPA	BLE, ETHICAL	AND DEVELO	PMENTAL STA	TE						
			FRAMEWORK (I	,	03 – GROWT 04 – GOVERI	NÁNCE										
			PMENT STRATEG	Y (FSGDS)	GOOD GOVE											
	AR 88 REPORT				GOOD GOVE	ERNANCE DMOTE SUSTAINED	NO HOLES	ND CHICTAINA	DI E ECONOMI	C CROWTH	FILL AND DE	ODLICTIVE I	MDI OVMEN	T AND DECE	NT WORK F	OD ALL
3031 AIR	NABLE DEVELO	PINENT GOAL	(SDG)			RENGTHEN THE MI										JR ALL.
MANGAL	JNG STRATEG	IC IDP DEVELO	PMENT OBJECT	IVES		SATIONAL STRENG		LINENTATION	AND REVITALIZ	LE THE GEGE	ALIANINE	KOIIII I OK O	COTAINABL	LDEVELOTIO	ILIAI.	
						ANSFORMATION										
Ward No.	Community Aspirations 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	Correct ive Action
			Continuous Compliance and Quality Audits													
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requiremen ts: 1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Constructio n Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Complete d	Appointm ent of Service Provider	50% Complete Transfer Facility	0		Appointm ent of Service Provider	Awaitin g go- ahead from Nationa I Dept of Transp ort
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access Requiremen ts: 1)Improved Performanc e 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)	Appointm ent of contractor	10%	25%	0		-10%	Awaitin g go- ahead from Nationa I Dept of Transp ort

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND PUE	BLIC PARTICIPA	ATION								
MEDIUN	I TERM STRATE	GIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A CAPA	BLE, ETHICAL	AND DEVELO	PMENTAL STAT	TE						
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK (II	JDF)	02 - INCLUSI	ON AND ACCESS										
					03 – GROWT											
					04 – GOVERN											
			PMENT STRATEG	Y (FSGDS)	GOOD GOVE											
	AR 88 REPORTI				GOOD GOVE											
SUSTAI	NABLE DEVELO	PMENI GOAL	(SDG)			MOTE SUSTAINED RENGTHEN THE MI										OR ALL.
MANGA	LING STRATEG	C IDB DEVELO	PMENT OBJECTI	VES		SATIONAL STRENG		LIVILIVIATION	AND REVITALIZ	L THE GLOE	PAL FARTNE	NOTHE FOR 3	USTAINABLE	DEVELORIV	ICINI.	
MAITOA	ONO OTRATEO	O IDI DEVELO	WEITT OBOLOTI	VL0		ANSFORMATION	, , , ,									
Ward No.	Community Aspirations 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	Correct ive 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 Earthwork s and civils works		*		Awaitin g SCM and Go- Ahead from Nationa I Dept of Transp ort

7.8 Technical Services

NATION	NAL KEY PER	REFORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
MEDIUI	M TERM STR	ATEGIC FRAI	MEWORK (MTSF	·)	PRIORITY 4	: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	DUGH RELIAI	BLE AND QUA	LITY BASIC	SERVICES				
INTEGR	RATED URBA	N DEVELOP	MENT FRAMEWO	ORK (IUDF)		SION AND ACCE										
FREE S		TH AND DEV	ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	E									
		RTING REFO				STORMWATER										
		ELOPMENT G				SURE ACCESS 1		E, RELIABLE	, SUSTAINAE	BLE AND MOD	DERN ENER	GY FOR ALL.				
			VELOPMENT OF			ELIVERY IMPRO										
Ward No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Pa st performanc e 2022/2023	Final IDP Outcome Key Performa nce	Final IDP Target 2023/2024	Final SDBIP Output Key Performanc e Indicator	Final SDBIP Target 2023/202 4	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
					Indicator		Poads	and Sto	rmwator							
0.47	1000	T1432	To oneuro	60.0/	Vilomete:-	PSP		PSP		Nana	None	PSP	Initiation		None	None
8, 17	8.3 & 17.5	MAN 10786 BERGMA N 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.	Appointment	Kilometers of gravel roads upgraded to surface roads per lane.	appointm ents	None	None	None	appointm ent	Initiation meeting was held with the appointed PSP		None	None
19		T1534B: VERENIG I NG AVENUE EXTENTI O N: ROADS	To ensure the provision of services to communities in a sustainable manner.	80 %Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	None	None	1.9 Km	None	97 % constructio n progress	••	0,3%	Delays in payment certificates
19		T1532: VISTA PARK BULK STORMW A TER	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 constructio n progress towards the completion		None	None
ALL		RESEALI N G OF STREETS / SPEED HUMPS	To ensure the provision of services to communities in a sustainable manner.	10 Km	Kilometers of road resurfaced , resealed and rehabilitate d per lane.	9 Km	Kilometers of road resurfaced, resealed and rehabilitate d per lane.	2 Km	3 Km	2 Km	2 Km	2 Km	0,2 km		1,8 Km	Resolve budget constraints

NATION	IAL KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF	•)		: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	UGH RELIA	BLE AND QUA	ALITY BASIC	SERVICES				
			MENT FRAMEWO	/	_	SION AND ACCE										
FREE S (FSGDS		TH AND DEV	ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	E									
_		RTING REFO	RMS		ROADS ANI	STORMWATER	R / WATER AND	SANITAION								
SUSTAI	INABLE DEVI	LOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS 1	TO AFFORDABL	E, RELIABLE	, SUSTAINAE	SLE AND MOD	DERN ENER	GY FOR ALL.				
MANGA	UNG STRAT	EGIC IDP DEV	/ELOPMENT OF	SJECTIVES	SERVICE D	ELIVERY IMPRO	VEMENT	•	•							
Ward No.	Commu nity 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 2023/202 4	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
ALL		STORMW ATER REFURBI SHMENT	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		REFURBI SHMENT MANAGE MENT 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	MAPANG WANA STREET: FREEDO M SQ; UPGRAD E	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: UPGRADI NG 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

NATION	IAI KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF)		: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	DUGH RELIA	BLE AND QUA	ALITY BASIC	SERVICES				
			MENT FRAMEWO			SION AND ACCE		TITLE THICE	JOON RELEASE	SEE THE QUE	terri Briore	OLIVIOLO				
	TATE GROW		ELOPMENT STR			QUALITY OF LIF										
CIRCUL	AR 88 REPO	RTING REFO	RMS		ROADS ANI	D STORMWATER	R / WATER AND	SANITAION								
SUSTAI	NABLE DEVI	ELOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS	TO AFFORDABL	E, RELIABLE	, SUSTAINAE	BLE AND MOD	DERN ENER	GY FOR ALL.				
			/ELOPMENT OF	SJECTIVES	SERVICE DI	ELIVERY IMPRO	VEMENT	,	,							
Ward No.	Commu nity 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 2023/202 4	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
		STORMW ATER														
31	31.1	T1523: SECTION G UPGRAD ES	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 ent	PSP has been requested.		None	None
38	38.1	T1525: BOT RD 601: SECTION D: UPGRAD E	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; BOCHAB ELA: STREETS: UPGRAD	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 Contracto r	Initiation meeting was held with the appointed PSP		None	None
2	2.3	T1527C: BOCHAB ELA: STREETS ; UPGRAD E	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 Contracto r	Initiation meeting was held with the appointed PSP		None	None
10	10.3	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRAD E	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

NATION	IAL KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF	-)		: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	OUGH RELIA	BLE AND QUA	ALITY BASIC	SERVICES				
INTEGR	ATED URBA	N DEVELOPM	IENT FRAMEWO	ORK (IUDF)	02 - INCLUS	SION AND ACCE	SS									
FREE S (FSGDS		TH AND DEVI	ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	E									
CIRCUL	AR 88 REPO	RTING REFO	RMS		ROADS ANI	D STORMWATER	/ WATER AND	SANITAION								
SUSTAI	NABLE DEVI	LOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS	TO AFFORDABL	E, RELIABLE	, SUSTAINAE	SLE AND MOD	DERN ENER	GY FOR ALL.				
MANGA	UNG STRAT	EGIC IDP DE\	/ELOPMENT OB			ELIVERY IMPRO										
Ward No.	Commu nity 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 2023/202 4	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
21	21.2	T1536: HEAVY REHABILI TATION 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 REHABILI TATION OF NELSON MANDEL A 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: UPGRADI NG INTERSE CTION ST GEORGE ST & PRES BRAND	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersectio ns upgraded.	Detailed Designs	Number of road intersections upgraded.	Detailed Designs	None	None	None	Detailed Designs	None	**	None	None
ALL	19.1	T1539: UPGRADI NG OF TRAFFIC INTERSE CTIONS	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Number of road intersectio ns 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

NATION	AI KEY PED	FORMANCE	AREA (NKPA)		RASIC SERV	VICE DELIVERY										
_			MEWORK (MTSF	-)		CONSOLIDATII	NG THE SOCIAL	WAGE THRO	DUGH RELIAE	RI E AND OU	ALITY BASIC	SERVICES				
			ENT FRAMEWO			SION AND ACCE		TIAGE TIME	JOSH KEEIAL	LE AITE QUE	LITT DAGIO	CLITTIOLO				
	TATE GROW		ELOPMENT STR			QUALITY OF LIF										
CIRCUL	AR 88 REPO	RTING REFO	RMS		ROADS AND	STORMWATER	R / WATER AND	SANITAION								
SUSTAI	NABLE DEVE	LOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS 1	O AFFORDABL	E, RELIABLE	, SUSTAINAB	LE AND MOD	DERN ENER	Y FOR ALL.				
MANGA	UNG STRAT	EGIC IDP DEV	/ELOPMENT OB	BJECTIVES	SERVICE DI	ELIVERY IMPRO	VEMENT	•	•							
Ward No.	Commu nity 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 2023/202 4	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
		UPGRAD E	sustainable manner.		roads per lane.			Contracto r				Contracto r				
3	3.2	T1428A MAN RD 198 199&200 BOCH	To ensure the provision of services to communities s 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 Appointm ents	None	None	None	PSP Appointm ents	PSP has been requested.		None	None
								Sanitatio	n							
ALL	Continuat ion from 2016 to 2021 IDP	GIS SYSTE M INFORM A TION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographi cal informatio n system (GIS)	Appoint PSP	Updated Geograph ical informatio n system (GIS)	Appoint PSP	Updated Geographi cal informati o n system (GIS)	Updated Geographi cal informati o n system (GIS)	None	Appoint PSP	None	*	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 Wastewate r Treatment works in Bloemspru it	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	Contractor on site busy with the refurbishm ent. Progress at 80%		None	None
28	28.4 & 28.5	BOTSHA BELO SECTION K PUMPST ATION AND	Appoint PSP for the design and supervision during contract period.	Stage 3 – Detailed Designs	10km Kilometers of sewer pipes upgraded and or refurbishe d	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

NATION	JAI KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF)		: CONSOLIDATI	NG THE SOCIAL	WAGE THRO	DUGH RELIA	BLE AND QUA	ALITY BASIC	SERVICES				
			IENT FRAMEWO			SION AND ACCE						02.11.1020				
FREE S		TH AND DEV	ELOPMENT STR	RATEGY		QUALITY OF LIF										
_		RTING REFO	RMS		ROADS AN	D STORMWATER	R / WATER AND	SANITAION								
		LOPMENT G				SURE ACCESS			, SUSTAINAE	BLE AND MO	DERN ENER	SY FOR ALL.				
MANGA	UNG STRAT	EGIC IDP DE\	/ELOPMENT OF	BJECTIVES	SERVICE D	ELIVERY IMPRO	VEMENT	•	•							
Ward No.	Commu nity 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 2023/202 4	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
		RISING MAIN	Procure contractor for the project.				Design) and start with Stage 4 Procurement									
ALL	Continuat ion from 2016 to 2021 IDP	SEWER MASTER AND DEVELOP MENT 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 developm ent of WSDP	Continue with developm ent of WSDP	Continue with developm ent of WSDP	Approved WSDP	PSP has been appointed , PSP is continuing with developme nt of WSDP		None	None
8	Continuat ion from 2016 to 2021 IDP	WATER BORNE SANITATI ON MANGAU NG 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 appointm ent	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Completed Stage 1		None	None
17	Continuat ion from 2016 to 2021 IDP	WATER BORNE SANITATI ON MANGAU NG 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 appointm ent	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Completed Stage 1		None	None

NATION	IAL KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF	5)		: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	OUGH RELIAE	BLE AND QUA	LITY BASIC	SERVICES				
			MENT FRAMEWO			SION AND ACCE										
FREE S		TH AND DEV	ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	E									
		RTING REFO				STORMWATER										
		LOPMENT G				SURE ACCESS		E, RELIABLE	, SUSTAINAE	SLE AND MOD	DERN ENER	BY FOR ALL.				
			VELOPMENT OF			ELIVERY IMPRO		1						1	1	1
Ward No.	Commu nity 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 2023/202 4	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
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 refurbishe d	20km	Complete Stage 3 (Designs) and stage 4 (Documentati on and Procurement) Start with Stage 5 Contract	Start with Stage 5 of the Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Documen tation and Procurem ent)	Apply for WULA	Proceed with applicatio n 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 Wastewate r Treatment works in Bloemspru it	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 DIGESTE RS 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 Bloemspru it	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 busy with		None	None

NATION	AI KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF)		: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	DUGH RELIAE	BLE AND QUA	ALITY BASIC	SERVICES				
			IENT FRAMEWO			SION AND ACCE										
FREE S		TH AND DEV	ELOPMENT STR	RATEGY		QUALITY OF LIF										
		RTING REFO	RMS		ROADS ANI	STORMWATER	R / WATER AND	SANITAION								
		ELOPMENT G				SURE ACCESS 1		E, RELIABLE	, SUSTAINAE	BLE AND MOD	DERN ENER	GY FOR ALL.				
MANGA	UNG STRAT	EGIC IDP DEV	/ELOPMENT OF	SJECTIVES	SERVICE D	ELIVERY IMPRO	VEMENT									
Ward No.	Commu nity 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 2023/202 4	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
	2016 to 2021 IDP	SEWER SYSTEM S	supervision during contract period. Procure contractor for the project.	in different parts of the City	Refurbishe d	available budget		prepare for constructi on		Service Provider (PSP)			the refurbishm ent. Progress at 83%			
ALL	Continuat ion from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANI CAL AND ELECTRI CAL 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 document ation	None	Appoint PSP	None	*	None	None
pALL	Continuat ion from 2016 to 2021 IDP	MMM WASTE WATER TREATME NT WORKS REFURBI SHMENT	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Wastewater Treatment works were refurbished	Improvem ent in the Wastewate r Treatment Works operations	Spend 100% of the budget	% of budget spent	Spend 100% of the budget in sewer refurbish ment	Appoint a Professio nal Service Provider(PSP)	Spend 25% of the budget	Spend 50% of the budget	Spend 100% of the budget	Contractor on site busy with the refurbishm ent. Progress at 92%		None	None
ALL	Continuat ion from 2016 to 2021 IDP	EXTENSI ON BOTSHA BELO 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 MI/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender document ation	None	Appoint PSP	None	*	None	None

NATION	IAL KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF	7)		: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	UGH RELIAE	BLE AND QUA	LITY BASIC	SERVICES				
			MENT FRAMEWO			SION AND ACCE										
FREE S' (FSGDS		TH AND DEV	ELOPMENT STR	ATEGY	IMPROVED	QUALITY OF LIF	E									
CIRCUL	AR 88 REPO	RTING REFO	RMS		ROADS ANI	STORMWATER	R / WATER AND	SANITAION								
SUSTAI	NABLE DEVI	LOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS 1	TO AFFORDABL	E, RELIABLE	, SUSTAINAE	SLE AND MOD	ERN ENER	BY FOR ALL.				
MANGA	UNG STRAT	EGIC IDP DEV	VELOPMENT OF		SERVICE D	ELIVERY IMPRO										
Ward No.	Commu nity 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 2023/202 4	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
ALL	Continuat ion from 2016 to 2021 IDP	EXTENSI ON BOTSHA BELO WWTW MECH AND ELECTRI CAL	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 document ation	None	Appoint PSP	None	*	None	None
44	Continuat ion from 2016 to 2021 IDP	REFURBI SHMENT OF SEWER SYSTEM SIN SOUTPA N	Procurement of Professional service provider and contractor and Construction	None	Kilometers of sewer pipes upgraded and or refurbishe d	Refurbish the Soutpan Wastewater treatment works and Some items of sanitation infrastructure	Refurbished Sanitation Infrastructure	Kilometer s of sewer pipes upgraded and or refurbishe d and Refurbish ment work done on sanitation infrastruct ure	Appoint a Professio nal Service Provider (PSP)	Refurbish ment work on the Wastewat er Treatment Works in Soutpan	Refurbish ment work on the Wastewa ter Treatmen t Works in Soutpan	Refurbish ment work on the Wastewat er Treatment Works in Soutpan	Contractor on site busy with the refurbishm ent. 20%		none	none
ALL	Continuat ion from 2016 to 2021 IDP	STERKW ATER WWTW PHASE 3 MECH AND ELECTRI CAL (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 document ation	Start SCM process to appoint contracto r	Appoint contractor	The contractor has been appointed		None	None
ALL	Continuat ion from 2016 to 2021 IDP	REFURBI SHMENT/ CONDITI ON	Appoint PSP to implement, manage and	Approved Refurbishme nt and Condition	Updated and managed Refurbish	Continuous implementati on of Refurbishme	Updated and managed Refurbishme nt and	Continuou s implement ation of	Appoint PSP	Continue with implement ation of	Continue with implemen tation of	Continue with implement ation of	Started with the inception stage		Continue with implementati on of Refurbishme	Continue with implementation of Refurbishment

NATION	IAL KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF	-)		: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	UGH RELIAF	BLE AND QUA	LITY BASIC	SERVICES				
			ENT FRAMEWO			SION AND ACCE										
FREE S'		TH AND DEV	ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	E									
CIRCUL	AR 88 REPO	RTING REFO	RMS		ROADS ANI	STORMWATER	R / WATER AND	SANITAION								
SUSTAI	NABLE DEVE	LOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS	TO AFFORDABL	E, RELIABLE	, SUSTAINAE	LE AND MOD	DERN ENER	GY FOR ALL.				
MANGA	UNG STRAT	EGIC IDP DE\	/ELOPMENT OF	SJECTIVES	SERVICE D	ELIVERY IMPRO	VEMENT									
Ward No.	Commu nity 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 2023/202 4	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
		MANAGE MENT PLAN	update the plan	Management Plan	ment and Condition Managem ent Plan	nt and Condition Management Plan	Condition Management Plan	Refurbish ment and Condition Managem ent Plan		Refurbish ment and Condition Managem ent Plan	Refurbish ment and Condition Manage ment Plan	Refurbish ment and Condition Managem ent Plan			nt and Condition Management Plan	and Condition Management Plan
								Water								
ALL	Continuat ion from 2016 to 2021 IDP	GIS SYSTEM INFORMA TION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographi cal information system (GIS)	Appoint Professional Service Provider (PSP)	Updated Geographical information system (GIS)	Appoint Professio nal Service Provider (PSP)	Appoint PSP	Continue with GIS update	None	Appointm ent of Professio nal Service Provider		*	None	None
ALL	Continuat ion from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADI NG (MASELS POORT FILTERS)	Appoint Contractor for implementati on of the project	Completed Designs	Upgraded treatment capacity in megalitres per day	Construction of Maselspoort filters.	Upgraded treatment capacity in megalitres per day	Constructi on of Maselspo ort filters.	SCM process to appoint the Contracto r	SCM process to appoint the Contracto r	Start with Construct ion	Continue with Constructi on	Constructio n has commence d.		None	None
21	Continuat ion from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBU TION PIPELINE AND ASSOCIA TED WORKS FOR REZONIN G	Appoint PSP and Contractor for implementati on 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 Professio nal Service Provider	Appoint PSP	Start with Feasibility Study	None.	Appoint Professio nal Service Provider.	Appointme nt of Profession al Service Provider has been concluded.		None	None
39	Continuat ion from	NEW RESERV OIR IN	Complete detailed design, and	PSP appointed and	Completed reservoir	Appoint a Professional	Completed detailed design, and	Appoint a Professio nal	Draft detailed	Complete detailed	None.	Appoint Professio nal	None	*	None	None

NATION	IAL KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF	•)		: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	DUGH RELIA	BLE AND QUA	ALITY BASIC	SERVICES				
			IENT FRAMEWO			SION AND ACCE										
FREE S (FSGDS		TH AND DEV	ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	E									
CIRCUL	AR 88 REPO	RTING REFO	RMS		ROADS ANI	STORMWATER	R / WATER AND	SANITAION								
SUSTAI	NABLE DEVI	LOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS	TO AFFORDABL	E, RELIABLE	, SUSTAINAE	BLE AND MOD	DERN ENER	SY FOR ALL.				
MANGA	UNG STRAT	EGIC IDP DEV	/ELOPMENT OF	SJECTIVES	SERVICE D	ELIVERY IMPRO	VEMENT									
Ward No.	Commu nity 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 2023/202 4	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
	2016 to 2021 IDP	THABA NCHU (20ML)	documentati on	Feasibility study complete		Service Provider	documentatio n	Service Provider	design report	design report		Service Provider.				
25	25.2	PELLISSI ER 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 pumpstatio n 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

NATION	IAL KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF	•)		: CONSOLIDATI	NG THE SOCIAL	WAGE THRO	OUGH RELIAI	BLE AND QUA	LITY BASIC	SERVICES				
INTEGR	ATED URBA	N DEVELOPM	IENT FRAMEWO	ORK (IUDF)	02 - INCLUS	SION AND ACCE	SS									
FREE S (FSGDS		TH AND DEVI	ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	E									
CIRCUL	AR 88 REPO	RTING REFO	RMS			STORMWATER										
SUSTA	NABLE DEVI	LOPMENT G	OAL (SDG)			SURE ACCESS		E, RELIABLE	, SUSTAINAE	BLE AND MOD	DERN ENER	BY FOR ALL.				
			/ELOPMENT OF			ELIVERY IMPRO										
Ward No.	Commu nity 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 2023/202 4	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
		TANK PUMPST ATION REFURBI SHMENT	Contractor and refurbish		Pumpstati on		and Pumpstation	Contracto r			Service Provider.		al Service Provider has been concluded.			
21	-	BLOEMF ONTEIN NORTHE RN BULK DISTRIBU TION 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 Professio nal Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professio nal Service Provider.	Start with constructi on.	Appointme nt of Profession al Service Provider has been concluded.		None	None
ALL	-	NEW 45 ML LONGRID GE RESERV OIR	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 Professio nal Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professio nal Service Provider.	Start with constructi on.	Appointme nt of Profession al Service Provider has been concluded.		None	None
ALL	-	NEW GROENV LEI 20MI RESERV OIR 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 Professio nal Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professio nal Service Provider.	Start with constructi on.	Appointme nt of Profession al Service Provider has been concluded.		None	None
ALL	Continuat ion from 2016 to 2021 IDP	REFURBI SH AND UPGRAD E SLUICE GATE SYSTEM AT MASELSP OORT	Appoint PSP, Contractor and refurbish	None	Refurbishe d Sluice Gate	Appoint Professional Service Provider	Refurbished Sluice Gate	Appoint Professio nal Service Provider	Appoint PSP	Document ation	Appoint Professio nal Service Provider.	Start with constructi on.	None		Appoint Professional Service Provider.	Fast-track appoint Professional Service Provider.

NATION	AI KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF)		: CONSOLIDATIN	NG THE SOCIAL	WAGE THRO	DUGH RELIAE	BLE AND QUA	LITY BASIC	SERVICES				
INTEGR	ATED URBA	N DEVELOPM	IENT FRAMEWO	ORK (IUDF)	02 - INCLUS	SION AND ACCE	SS									
FREE S		TH AND DEVI	ELOPMENT STR	ATEGY	IMPROVED	QUALITY OF LIF	E									
_		RTING REFO	RMS		ROADS ANI	STORMWATER	/WATER AND	SANITAION								
SUSTAI	NABLE DEVE	LOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS T	O AFFORDABL	E, RELIABLE	, SUSTAINAE	SLE AND MOD	DERN ENER	GY FOR ALL.				
MANGA	UNG STRAT	EGIC IDP DE\	/ELOPMENT OB			ELIVERY IMPRO										
Ward No.	Commu nity 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 2023/202 4	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
ALL	Continuat ion from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLA TION AND REFURBI SHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentati on and Procurement of Service Providers. Project/Contract administratio n & Site supervision. Close-out and capitalise the assets.	26 Bulk Check Meters Installed/Ref urbished	Number of Bulk Check Meters Installed/R efurbished	22 Bulk Check Meters Installed/Refu rbished	Number of Bulk Check Meters Installed/Ref urbished	22 Bulk Check Meters Installed/ Refurbish ed	5 Bulk Check Meters Installed/ Refurbish ed	5 Bulk Check Meters Installed/ Refurbish ed	6 Bulk Check Meters Installed/ Refurbish ed	6 Bulk Check Meters Installed/ Refurbish ed	0 Bulk Check Meters Installed/R efurbished		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	REFURBI SHMENT OF WATER SUPPLY SYSTEM S	Appoint PSP, Contractor and refurbish	None	Refurbishe d Water Systems	Appoint PSP and Contractor	Refurbished Water Systems	Appoint PSP and Contracto r	Appoint PSP and finalize Document ation	SCM process to appoint the Contracto r	Start with the refurbish ment of water supply systems.	Continue with the refurbish ment of water supply systems.	Continue with the refurbishm ent of water supply systems.		None	None
ALL	Continuat ion from 2016 to 2021 IDP	MASELSP OORT 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 Professio nal Service Provider.	Appoint PSP and finalize Document ation	SCM process to appoint the Contracto r	SCM processe s to appoint the	Start SCM processes to appoint the Contracto r.	None		Appoint a Professional Service Provider.	Fast-track the appoint a Professional Service Provider.

NATION	IAL KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF	-)		: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	DUGH RELIA	BLE AND QUA	LITY BASIC	SERVICES				
			IENT FRAMEWO			SION AND ACCE										
FREE S (FSGDS		TH AND DEV	ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	E									
		RTING REFO				D STORMWATER										
		ELOPMENT G				SURE ACCESS		.E, RELIABLE	, SUSTAINAE	SLE AND MOD	DERN ENER	GY FOR ALL.				
			VELOPMENT OF			ELIVERY IMPRO										
Ward No.	Commu nity 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 2023/202 4	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)									Contracto r.					
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 Document ation	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	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	Document ation	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.

NATION	AL KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF	:)		: CONSOLIDATII	NG THE SOCIAL	WAGE THRO	DUGH RELIAI	BLE AND QUA	ALITY BASIC	SERVICES				
INTEGR	ATED URBA	N DEVELOPM	IENT FRAMEWO	ORK (IUDF)	02 - INCLUS	SION AND ACCE	SS									
	TATE GROW		ELOPMENT STR		IMPROVED	QUALITY OF LIF	E									
		RTING REFO	RMS		ROADS ANI	D STORMWATER	R / WATER AND	SANITAION								
SUSTAI	NABLE DEVI	LOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS	TO AFFORDABL	E, RELIABLE	, SUSTAINAE	BLE AND MOD	DERN ENER	SY FOR ALL.				
MANGA	UNG STRAT	EGIC IDP DE\	/ELOPMENT OB	SJECTIVES	SERVICE D	ELIVERY IMPRO	VEMENT									
Ward No.	Commu nity 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 2023/202 4	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
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/ CONDITI ON 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

NATION	IAL KEY PER	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY										
			MEWORK (MTSF	:)		: CONSOLIDATI	NG THE SOCIAL	WAGE THRO	OUGH RELIAI	BLE AND QUA	ALITY BASIC	SERVICES				
INTEGR	ATED URBA	N DEVELOPM	IENT FRAMEWO	ORK (IUDF)	02 - INCLUS	SION AND ACCE	SS									
FREE S (FSGDS		TH AND DEV	ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	E									
CIRCUL	AR 88 REPO	RTING REFO	RMS			STORMWATER										
		ELOPMENT G				SURE ACCESS		.E, RELIABLE	, SUSTAINAE	BLE AND MOD	DERN ENER	GY FOR ALL.				
			/ELOPMENT OF			ELIVERY IMPRO									1	
Ward No.	Commu nity 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 2023/202 4	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
		OORT														
	-	DAM) NEW GRASLA ND RESERV OIR FEASIBILI TY 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	Complete d feasibility study	Appoint PSP	Start with Feasibility Study	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	REFURBI SHMENT/ REPLACE MENT OF VALVES AND AUDIT, REPAIR AND ASSOCIA TED PERTINE NT WORK	Allocate the budget. Field assessment and audit of isolation valves, Documentati on and Procurement of Service Providers. Project/Contract administratio n & Site supervision. Close-out and capitalize the assets.	None	Number of valves refurbishe d, Replaced and installed	70 valves refurbished, Replaced and installed	Number of valves refurbished, Replaced and installed	70 valves refurbishe d, Replaced and installed	10 valves refurbishe d, Replaced, and installed	15 valves refurbishe d, Replaced, and installed	20 valves refurbish ed, Replaced , and installed	25 valves refurbishe d, 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 quarte
47	N/A	CONSTR UCTION OF A NEW STORE ROOM	-Allocate budgetAppoint Service Provider -Contract administratio	None	Completed Storeroom	Appoint Service providers, design, Documentati on	Completed Storeroom	Appoint Service providers, design, Document ation	Appoint Professio nal Service providers	Design & Document ation	Design & Documen tation	Design & Document ation.	Appoint Profession al Service providers		None	None

NATION	NAL KEY PER	FORMANCE	AREA (NKPA)			VICE DELIVERY										
			MEWORK (MTSF			: CONSOLIDATII		. WAGE THRO	OUGH RELIAE	BLE AND QUA	LITY BASIC	SERVICES				
			IENT FRAMEWO	-		SION AND ACCE										
FREE S		TH AND DEV	ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	E									
CIRCUL	AR 88 REPO	RTING REFO	RMS		ROADS ANI	D STORMWATER	R / WATER AND	SANITAION								
SUSTAI	INABLE DEVI	ELOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS	TO AFFORDABL	E, RELIABLE	, SUSTAINAE	LE AND MOD	DERN ENER	Y FOR ALL.				
MANGA	NUNG STRAT	EGIC IDP DE\	/ELOPMENT OF	SJECTIVES	SERVICE D	ELIVERY IMPRO	VEMENT	-								
Ward No.	Commu nity 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 2023/202 4	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
			n and supervisionClose-out and capitalize the asset										Feasibility Studies completed.			
ALL	Continuat ion from 2016 to 2021 IDP	REPLACE WATER METERS AND METERIN G OF UNMETE RED SITES	- Allocate budget Collect and process meter data Documentati on and Procurement of Service Providers Contract administratio n and supervision Close-out and capitalize the assets on annually basis	640 water meters replaced/inst alled	Total number of water meters replaced/in stalled and uploaded on the billing system	750 water meters replaced/inst alled and uploaded on the billing system	Total number of water meters replaced/inst alled and uploaded on the billing system	750 water meters replaced/i nstalled and uploaded on the billing system	112 water meters replaced/i nstalled	112 water meters replaced/i nstalled	263 water meters replaced/i nstalled	263 water meters replaced/i nstalled	286 water meters replaced/in stalled	*	The target was surpassed by 23 meters	None
ALL	Continuat ion from 2016 to 2021 IDP	AUTOMA TED METER READING AND PREPAID PROGRA MME	Allocate the budget. Collect and process meter data. Documentati on and Procurement of Service Providers.	3600 prepaid water meters installed/repl ace	Total number of prepaid water meters replaced/in stalled	1341 prepaid water meters replaced/inst alled	Total number of prepaid water meters replaced/inst alled	1341 prepaid water meters replaced/i nstalled	291 prepaid water meters replaced/i nstalled	291 prepaid water meters replaced/i nstalled	300 prepaid water meters replaced/i nstalled	459 prepaid water meters replaced/i nstalled	0 prepaid water meters replaced/in stalled.		459 prepaid water meters could not be replaced/inst alled. 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

			AREA (NKPA)			VICE DELIVERY												
			MEWORK (MTSF			IORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES - INCLUSION AND ACCESS PROVED QUALITY OF LIFE ADS AND STORMWATER / WATER AND SANITAION G 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
_			IENT FRAMEWO															
(FSGDS	5)		ELOPMENT STR	RATEGY	IMPROVED	QUALITY OF LIF	Έ											
CIRCUL	AR 88 REPO	RTING REFO	RMS		ROADS AND	STORMWATER	R / WATER AND	SANITAION										
SUSTAI	NABLE DEVI	LOPMENT G	OAL (SDG)		SDG 7 - EN	SURE ACCESS 1	O AFFORDABL	E, RELIABLE	, SUSTAINAE	LE AND MOD	DERN ENERG	Y FOR ALL.						
MANGA	UNG STRAT	EGIC IDP DE\	/ELOPMENT OB	JECTIVES	SERVICE DI	ELIVERY IMPRO	VEMENT											
Ward No.	Commu nity 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 2023/202 4	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		
			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 NETWOR K 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/refu rbished	5 PRVs commissi oned/refur bished	0 PRVs commissio ned/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		

NATION	IAI KEY PED	FORMANCE	AREA (NKPA)		BASIC SER	VICE DELIVERY											
_			MEWORK (MTSF	3		SIC SERVICE DELIVERY DRITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES INCLUSION AND ACCESS											
			ENT FRAMEWO						JOIN KEEKKE								
			ELOPMENT STR			QUALITY OF LIF											
(FSGDS	5)																
		RTING REFO				D STORMWATER											
		ELOPMENT G				SURE ACCESS 1		E, RELIABLE	, SUSTAINAB	LE AND MOD	DERN ENER	GY FOR ALL.					
			/ELOPMENT OF			ELIVERY IMPRO		•									
Ward No.	Commu nity 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 2023/202 4	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	
		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	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	

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NATIONA	AL KEY PERF	ORMANCE AREA	(NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	·)	02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELI	CTRICITY							
SUSTAIN	IABLE DEVE	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	OABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	3	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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	
						FINAN	ICE						
	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	

NATIONA	AL KEY PERF	FORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THRO	UGH RELIABLE AN	D QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	N DEVELOPMENT	FRAMEWORK (IUDF	-)	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	TH AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL								
CIRCULA	AR 88 REPOR	RTING REFORMS			ENERGY AND EL	ECTRICITY							
SUSTAIN	ABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	OABLE, RELIABLE,	SUSTAINABLE AN	D MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE	DELIVERY									
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	ISOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES					
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	·)	02 - INCLUSION	AND ACCESS									
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAI	LITY OF LIFE									
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND EL	ECTRICITY									
SUSTAIN	NABLE DEVE	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	OABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.					
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	3	SERVICE DELIVE	RY IMPROVEMENT									
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for											
		(Output level only)	2022/23 estimated)	2023/24	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			
				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		damaged/ missing items.	damaged/ missing items.	movements, and report any damaged/ missing items.	updated accordingly.		Variance				

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE	DELIVERY							
MEDIUM	I TERM STRA	TEGIC FRAMEW	ORK (MTSF)		PRIORITY 4: CO	NSOLIDATING THE S	OCIAL WAGE THRO	UGH RELIABLE AN	D QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	-)	02 - INCLUSION	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUA	LITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND EL	ECTRICITY							
SUSTAIN	NABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIABLE,	SUSTAINABLE AN	D MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	s	SERVICE DELIVE	ERY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/2	4 SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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									

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY										
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THRO	UGH RELIABLE ANI	QUALITY BASIC	SERVICES						
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS										
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE										
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND EL	ECTRICITY										
SUSTAIN	IABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	DABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.						
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	5	SERVICE DELIVE	SERVICE DELIVERY IMPROVEMENT										
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter										
		(Output level only)	2022/23 estimated)	2023/24	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				
	44.4	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				

NATIONA	AL KEY PERF	FORMANCE AREA	A (NKPA)		BASIC SERVICE	DELIVERY							
		TEGIC FRAMEWO	· /		PRIORITY 4: CON	ISOLIDATING THE S	OCIAL WAGE THROU	UGH RELIABLE AN	D QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOF	RTING REFORMS			ENERGY AND EL	ECTRICITY							
SUSTAIN	ABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIABLE,	SUSTAINABLE ANI	O MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	5	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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	
	44.5	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	
	44.6	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 2022/23Annu al Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices	Prepare 2022/22Annual 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	

NATION	AL KEY DEDI	CORMANCE ADDA	(NIZDA)		BASIC SERVICE	DELIVERY							
NATIONA	AL KEY PERI	FORMANCE AREA	(NKPA)										
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	()	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOF	RTING REFORMS			ENERGY AND ELI	CTRICITY							
SUSTAIN	NABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	3	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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	

NATIONA	AL KEY PERF	ORMANCE AREA	(NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRAT	TEGIC FRAMEWO	DRK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	UGH RELIABLE ANI	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	······································	02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWTI	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	IABLE DEVEL	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	3	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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	2023/2024 as	agreement of FY	agreement of FY					
					(4) FY	per	2023/24.	2023/24.					
					2022/2023	performance							
					as per	agreement of							
					performance	FY 2023/24.							
					agreement of FY								
					2022/23								
					b) Submit copy	b) Submit copy	b) Submit copy	b) Submit	A copy of CFO's		None	None	1
					of	of assessment	of	copy of	performance				
					assessment	to	assessment	assessment to	assessment was				
					to	Performance	to	Performanc	obtained from the office of the				
					Performance	and	Performance	e and Compliance	CEO and				
					and	Compliance	and "	Directorate	submitted to the Performance				
					Compliance	Directorate on	Compliance	on the 10 th	and Compliance				
					Directorate	the 10 th of	Directorate	of July 2024 for record	Directorate on				
					on the 10 th of October	January 2024	on the 10 th of April 2024	keeping.	the 10th of April 2024.				

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	·)	02 – INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	IABLE DEVE	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	5	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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.						
						ENGINEERIN	IG-WIRES						
	1.11	Ward1 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissionin g 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	

NATIONA	L KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	TED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	Indicator (Output level only) Performance of 2022/23 estimated) 18 Ward 5 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Performance of 2022/23 estimated) Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Performance of target 2023/4 Erection and Erection			ENERGY AND ELI	ECTRICITY							
SUSTAIN	ABLE DEVE	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	TRATEGIC FRAMEWORK (MTSF) BAN DEVELOPMENT FRAMEWORK (IUDF) DWTH AND DEVELOPMENT STRATEGY (FSGDS) PORTING REFORMS EVELOPMENT GOAL (SDG) ATEGIC IDP DEVELOPMENT OBJECTIVES Performance Indicator (Output level only) Ward 5 Erection and commissionin g of one (1) high m ast lights within Mangaung by 30 June 2024 Ward 6 Erection and commissionin g of one (1)			SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.			Annual target for	Target for 2023/24	SDBIP per Quarter							
				2023/24	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	Erection and commissionin g of one (1) high mast lights within Mangaung by	1	Erection and commissionin g 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	Erection and commissionin g of one (1) high mast lights within Mangaung by	2	Erection and commissionin g 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	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	Indicator (Output level only) 2.6 Ward 7 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Erection and commissionin g of two (2) Erection and commissionin g of two (2) Erection and commissionin g of two (2)			02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	IABLE DEVE	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.			Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level	2022/23	2023/24	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	Erection and commissionin g of one (1) high mast lights within Mangaung by	2	Erection and commissionin g 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	Erection and commissionin g of two (2)	0	Erection and commissionin g 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	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	RM STRATEGIC FRAMEWORK (MTSF) ED URBAN DEVELOPMENT FRAMEWORK (IUDF) E GROWTH AND DEVELOPMENT STRATEGY (FSGDS) 88 REPORTING REFORMS SLE DEVELOPMENT GOAL (SDG) G STRATEGIC IDP DEVELOPMENT OBJECTIVES If No. Performance Indicator (Output level only) Performance of 2022/23 estimated) Performance of 2022/23 estimated) Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 T.3 Ward 17 5 Erectic comm g of or high mast lights within Mangaung by 30 June 2024 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024			02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	Indicator (Output level only) Performance of 2022/23 estimated) 12.12 Ward 12 O Erection and commissionin g of one (1) high mast lights within Mangaung by Indicator (Output level 2023/2 estimated) Erection and commissionin g of one (1) high mast lights within Mangaung by			IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	IABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.			Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level	2022/23	2023/24	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	Erection and commissionin g of one (1) high mast lights within Mangaung by	0	Erection and commissionin g 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	Erection and commissionin	5	Erection and commissionin g 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	

NATIONA	AL KEY PERI	FORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	N DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	TH AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOI	Indicator (Output level only) Ward 17 Erection and commissionin g of three (3) high mast lights within Mangaung by 30 June 2024 Ward 17 O Erection and commissionin g of one (1) high mast lights within			ENERGY AND EL	ECTRICITY							
SUSTAIN	NABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	OABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	EGIC IDP DEVELO	PMENT OBJECTIVES	S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.			Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level	2022/23	2023/24	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	Erection and commissionin g of three (3) high mast lights within Mangaung by	3	Erection and commissionin g 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	Erection and commissionin g of one (1) high mast	0	Erection and commissionin g 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	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	Indicator (Output level only) 2.6 Ward 27 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 30 June 2024			ENERGY AND ELI	ECTRICITY							
SUSTAIN	ABLE DEVE	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	PORTING REFORMS EVELOPMENT GOAL (SDG) ATEGIC IDP DEVELOPMENT OBJECTIVES Performance Indicator (Output level only) Ward 27 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Ward 31 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Ward 31 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Ward 31 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024			SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.			Annual target for	Target for 2023/24	SDBIP per Quarter							
				2023/24	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	Erection and commissionin g of one (1) high mast lights within Mangaung by	5	Erection and commissionin g 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	Erection and commissionin g of one (1) high mast lights within Mangaung by	2	Erection and commissionin g 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	

NATIONA	AL KEY PERF	FORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	N DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOF	Indicator (Output level only) Ward 33 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Ward 34 Erection and commissionin g of one (2) high mast lights within g of two (2) high mast lights within g of two (2) high mast lights within wast lights within g of two (2) high mast lights within			ENERGY AND ELI	ECTRICITY							
SUSTAIN	NABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	DABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.			Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level	2022/23	2023/24	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	Erection and commissionin g of one (1) high mast lights within Mangaung by	3	Erection and commissionin g 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	Erection and commissionin g of two (2) high mast	0	Erection and commissionin g 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	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	RTING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	IABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	Indicator (Output level only) Ward 36 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Ward 37 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024 Ward 37 1 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024		S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.			Annual target for	Target for 2023/24	SDBIP per Quarter							
				2023/24	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	Erection and commissionin g of one (1) high mast lights within Mangaung by	0	Erection and commissionin g 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	Erection and commissionin g of one (1) high mast lights within Mangaung by	1	Erection and commissionin g 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	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	RTING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	IABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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 commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissionin g 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 commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissionin g 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	

NATIONA	AL KEY PERF	FORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
			<u> </u>		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	7 Ward 40 1 Erection and commissionin a of one (1)			ENERGY AND ELI	ECTRICITY							
SUSTAIN	NABLE DEVE	RBAN DEVELOPMENT FRAMEWORK (IUDF) ROWTH AND DEVELOPMENT STRATEGY (FSGDS) EPORTING REFORMS DEVELOPMENT GOAL (SDG) RATEGIC IDP DEVELOPMENT OBJECTIVES . Performance Indicator (Output level only) Ward 40 Erection and commissionin g of one (1) high mast lights within Mangaung by			SDG 7 – ENSURE	ACCESS TO AFFORD	DABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.			Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level	2022/23	2023/24	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	Erection and commissionin g of one (1) high mast lights within Mangaung by	1	Erection and commissionin g 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 commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissionin g 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	

NATIONA	AL KEY PERF	FORMANCE AREA	A (NKPA)		BASIC SERVICE	DELIVERY							
		TEGIC FRAMEWO	<u> </u>		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	I DEVELOPMENT	FRAMEWORK (IUDF		02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	RTING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	NABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	DABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	5	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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 commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissionin g 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 commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissionin g 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	

NATIONA	NI KEV DEDE	ORMANCE AREA	(NIKDA)		BASIC SERVICE	DELIVERY							
		TEGIC FRAMEWO	· ,		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	·)	02 - INCLUSION A	ND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELE	ECTRICITY							
SUSTAIN	IABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	3	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	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 N/A N/A N/A N/A Total capacity (MVA) of all Variance and Reasons for Variance None None None								
	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 commissione d embedded generation plants on the Municipal network by 30 June 2024	N/A	N/A	N/A				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	Area Faults a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/o utage, 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/outa ge, the customers supply should be restored as follows:	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outa ge, 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.	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE	DELIVERY							
MEDIUM	I TERM STRA	TEGIC FRAMEW	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THRO	UGH RELIABLE AN	D QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	RTING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	NABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	DABLE, RELIABLE,	SUSTAINABLE ANI	MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	5	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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 30th 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.		
			Single Complaint 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	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE ANI	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	=)	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	NABLE DEVE	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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/o utage, 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 30th 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.	

NATION	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THRO	UGH RELIABLE AN	D QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	- ;)	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCUL	AR 88 REPOR	TING REFORMS			ENERGY AND EL	ECTRICITY							
SUSTAIN	NABLE DEVE	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	OABLE, RELIABLE,	SUSTAINABLE ANI	O MODERN ENERG	Y FOR ALL.			
MANGA	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	5	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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) - 4.5.5.1by 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	

NATIONA	AL KEY PERF	FORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE ANI	D QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	I DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOF	RTING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	NABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
	Indicator (Output level only) Performance of 2022/23 estimated) 5-2.2(e) Percentage of 73.86 %. New 70% of v				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)			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.	

NATIONA	AL KEY PERF	FORMANCE AREA	A (NKPA)		BASIC SERVICE	DELIVERY								
MEDIUM	TERM STRA	TEGIC FRAMEW	ORK (MTSF)		PRIORITY 4: CO	NSOLIDATING THE S	OCIAL WAGE THRO	UGH RELIABLE AN	D QUALITY BASIC	SERVICES				
INTEGRA	ATED URBAN	I DEVELOPMENT	FRAMEWORK (IUDF	=)	02 - INCLUSION	AND ACCESS								
FREE ST	TATE GROWT	H AND DEVELOP	PMENT STRATEGY (F	SGDS)	IMPROVED QUA	LITY OF LIFE								
CIRCULA	AR 88 REPOR	RTING REFORMS			ENERGY AND EL	LECTRICITY								
SUSTAIN	NABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	E ACCESS TO AFFOR	DABLE, RELIABLE,	SUSTAINABLE AN	D MODERN ENERG	Y FOR ALL.				
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	s	SERVICE DELIVE	ERY IMPROVEMENT								
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/2	4 SDBIP per Quarter								
		(Output level only)	2022/23 estimated)	2023/24	for									
	(Output level 2022/23 2023/24						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.			

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	·)	02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	ABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	3	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24	SDBIP per Quarter							
		(Output level only)	2022/23 estimated)	2023/24	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	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. b) Submit copy of assessment to Performance and Compliance Directorate	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. b) Submit copy of assessment to Performance and Compliance Directorate on the 15 January	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. b) Submit copy of assessme nt to Performan ce and Complianc e	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. b) Submit copy of assessment to Performanc e and Compliance Directorate	Performance assessment completed				

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	TERM STRAT	EGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AN	D QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	·)	02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	IABLE DEVEL	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AN	D MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	5	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual	Target for 2023/24	SDBIP per Quarter							
	Indicator (Output level only) Indicator (Output level only) Performance of 2022/23 estimated)				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	2024 for	Directorat	on the 15					
					of October	record	e on the	July 2024					
					2023 for	keeping.	15 April	for record					
					record		2024 for	keeping.					
					keeping.		record						
							keeping.						
						ENGINEERIN	G-RETAIL						
	6-2.2(a) Conduct inspection on Time of Use (ToU) inspected. (ToU) connections to ensure optimum functionality by 30 June 2024 Conduct inspection of 1970 Time of Use (ToU) inspected. Inspection of 1970 Time of Use (ToU) inspected. 1970 Time of Use (ToU) inspected. 1970 Time of Use (ToU) inspected. 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	\bigstar	Positive	None	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE	DELIVERY							
		TEGIC FRAMEWO	` '		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AN	D QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	·)	02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELE	CTRICITY							
SUSTAIN	IABLE DEVE	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	S	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for	Target for 2023/24	SDBIP per Quarter							
	Indicator (Output level only) Performance of 2022/23 estimated) target for 2023/24 estimated) 6-2.2(b) Percentage of 22.64% of total 16% of total				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	
	by 30 June			the Distribution Losses are below the 12% threshold as per the NERSA	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.	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE I	DELIVERY							
MEDIUM	I TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	-)	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	NABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	5	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual	Target for 2023/24	SDBIP per Quarter							
	Indicator (Output level only) Performance of target for 2022/23 estimated) target for 2023/24				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	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. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of	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. Submit copy of assessment to Performance and Compliance Directorate on the 10th of January 2024 for record keeping.	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 Submit copy of assessment to Performance and Compliance Directorate on the 10 th of April 2024 for record keeping.	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. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of July 2024 for record keeping.	Assessment for quarter two (2) of FY 2023/2024 was completed on the 15th of January 2024.		None	None	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE D	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE AND	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	TATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	TING REFORMS			ENERGY AND ELE	ECTRICITY							
SUSTAIN	NABLE DEVE	OPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	ABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGA	UNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	3	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual	Target for 2023/24	SDBIP per Quarter							
	Indicator (Output level only) Selection Performance of 2022/23 2023/24				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% disconnection s as per Circular 71 to be maintained monthly during 2023/24.	95% of revenue collection rate on outstanding debt as per general ledgers	Monthly Disconnectio n 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	

NATIONA	AL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERVICE	DELIVERY							
MEDIUM	TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4: CON	SOLIDATING THE SO	CIAL WAGE THROU	JGH RELIABLE ANI	QUALITY BASIC	SERVICES			
INTEGRA	ATED URBAN	DEVELOPMENT	FRAMEWORK (IUDF	;)	02 - INCLUSION A	AND ACCESS							
FREE ST	ATE GROWT	H AND DEVELOP	MENT STRATEGY (F	SGDS)	IMPROVED QUAL	ITY OF LIFE							
CIRCULA	AR 88 REPOR	RTING REFORMS			ENERGY AND ELI	ECTRICITY							
SUSTAIN	IABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 – ENSURE	ACCESS TO AFFORD	OABLE, RELIABLE,	SUSTAINABLE AND	MODERN ENERG	Y FOR ALL.			
MANGAL	JNG STRATE	GIC IDP DEVELO	PMENT OBJECTIVES	3	SERVICE DELIVE	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual Performance of	Annual target for	Target for 2023/24 SDBIP per Quarter								
		(Output level only)	2022/23 estimated)	2023/24	1st Quarter Planned Target Planned T								
									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	s provided with connections to oply by the municipality	200,00	400,00	0,00	62,00		-62.00			
	EE1.11(1)	Number of new residential supply points energised by the municipality				62					
EE1.13	electricity connectio municipal service st	customer applications for new ns processed in terms of andards	73,9%	100,0%	100,0%	36,1%		63,9%		Consumers not ready with the supply cable.	
	EE1.13(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		inned outages that are restored istry standard timeframes	100,0%	100,0%	100,0%	100,0%		0,0%			
	EE3.11(1)	Number of unplanned outages restored within x hours				4065					
	EE3.11(2)	2 Total number of unplanned outages				4065					
EE3.21	Percentage of plann	ed maintenance performed	98,0%	100,0%	100,0%	94,6%		5,4%			
	EE3.21(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 v	vater samples taken for s	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	e 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
		samples taken for monitoring purposes									
ENV5.21	Number of inland warmonitoring purposes	ater samples taken for	93,00	0,00	0,00						Recreational water samples are seasonal (Pools, dams etc.) are only tested during summer months. October until March
	ENV5.21(1)	1 Simple count of the				0,00		0,00			2025
	21440.21(1)	number of inland water samples taken for monitoring purposes				Ü					
HS2.22	Average number of plan applications of HS2.22(1)	days taken to process building less than 500 square meters 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	63,00	30,00	30,00						
	HS2.22(2)	2 Number of building plan applications less than 500 square meters adjudicated									
TR4.21	Percentage of muni	cipal 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					oporational as yet
	TR4.21(2)	2 Total scheduled municipal bus departures				0					
TR5.31	Percentage of schedare universally acce	duled municipal bus trips that		0%	0%	#DIV/0!					Municipal buses service not operational as yet

Performance indicator	e 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
	TR5.31(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					
TR6.12	Percentage of surfact has been resurfaced	ed municipal road lanes which	1,0%	100,0%	22,0%	0,0%		22,0%	Budget constrains	Increase budget allocation for resealing	
	TR6.12(1)	Kilometres of municipal road lanes resurfaced and resealed				0,2					
	TR6.12(2)	2 Kilometres of surfaced municipal road lanes				1600					
TR6.13	KMs of new municipa	al 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		3,55			
	TR6.13(2)	2 Number of kilometres of unsurfaced road network built				0					
TR6.21	Percentage of reporte within standard municipal municipal control of the control	ed pothole complaints resolved	29,81%	100,00%	45,00%	44,26%		0,74%			
	TR6.21(1)	Number of pothole complaints resolved within the standard time after being reported				54					
	TR6.21(2)	2 Number of potholes reported				122					
WS1.11	Number of new sewe minimum standards	er connections meeting	0,00	300,00	0,00	0.00		0,00	Non appointment of PSPs	Expedite appointmens of PSP	
	WS1.11(1)	1 Number of new sewer connections to consumer units				0		3,33			
	WS1.11(2)	2 Number of new sewer connections to communal toilet facilities.				0					
WS2.11	Number of new water minimum standards	r connections meeting	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	e 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
	WS2.11(2)	2 Number of new water connections to public/communal facilities.				0					
WS3.11	Percentage of callor (sanitation/wastewa	uts responded to within 48 hours (ter)	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					
	WS3.11(2)	2 Total number of callouts (sanitation/wastewater)				7294					
WS3.21	Percentage of callor (water)	uts responded to within 48 hours	81,6%	100,0%	60,0%	88,9%		-28,9%			
	WS3.21(1)	1 Number of callouts responded to within 48 hours (water)				4414					
	WS3.21(2)	2 Total water service callouts received				4964					
GG1.21	Staff vacancy rate		62,2%			62,7%					
	GG1.21(1)	The number of employee posts on the approved organisational structure				7926					
	GG1.21(2)	2 The number of permanent employees in the municipality				2957					
GG1.22	Percentage of vaca	nt 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					
	GG1.22(2)	2 Number of vacant posts that have been filled				33					
GG2.11	Percentage of ward ward committee me councillor)	committees with 6 or more mbers (excluding the ward	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		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
	GG2.11(2)	2 Total number of wards				51					
GG2.12		ds that have held at least one d community meeting 1 Number of councillor convened ward community meetings	92,0%	100,0%	100,0%						
	GG2.12(2)	2 Total number of wards				51					
	GG2.12(3)	3 Reporting quarter									
GG2.31		ial complaints responded to oal complaint management		100,0%	100,0%	#DIV/0!					
	GG2.31(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 si	uspensions longer than three	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	Public Employment	portunities created through Programmes (incl. EPWP, CWP mployment programmes)		5 400,00	1 300,00	758			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				(55511)	

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 m spent on indigent re	nunicipality's operating budget lief for free basic services	10,0%	10,0%	2,0%	3,4%		-1,4%			
	LED2.12(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		nce with the required structural firefighting incidents	59,0%	100,0%	100,0%	64,5%		35,5%			
	FD1.11(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		municipal operating expenditure services physically residing area	100,0%	100,0%	12,0%	5,0%		7,0%			
	LED1.11(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		Is connected to apprenticeships ough 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					

Performanc indicator	e 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
		and learnerships through municipal interventions									
LED2.11	Percentage of budget	ted 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		=,573			
	LED2.11(2)	2 R-value of the rates revenue operating budget for the financial year				1541522093					
LED3.11	applications	o finalise business license	7,00	21,00	21,00	0,62		20,38			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
	LED3.11(1)	1 Sum of the total working days per business application finalised				21					
	LED3.11(2)	2 Number of business applications finalised				34					
LED3.12	Average time taken to permits	o finalise informal trading	21,00	21,00	21,00	#DIV/0!					Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and

Performand indicator		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
											Building Control. The above mentioned directorates have an impact on the turn around time of an application
	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				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
	LED3.12(2)	2 Number of completed informal trading permit applications finalised				0					o 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 applications of 500 s	days taken to process building square meters or more	131,00	60,00	60,00	45,00		15,00	Currently there are 12 interns assisting	urgent appointment of GM, BCO, senior	αρριισαίοι

Performand indicator		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
									at builing control only until March 2024 therefore planned outputs can be met	building inspectors, building inspectors required for service delivery	
	LED3.13(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more				495					
	LED3.13(2)	2 Number of building plan applications greater than or equal to 500 square meters adjudicated				11					
LED3.21		e clearance certificates issued is from time of completed	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.	
	LED3.21(1)	1 Number of revenue clearance certificates issued within 10 working days of the time of completed submission				154					
	LED3.21(2)	2 Total number of revenue clearance completed submissions made to the municipality				685					
LED3.31	Average number of d advertising to the lette procurement process	er of award per 80/20	150,00	150,00	150,00	30,00		120,00			
	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					

Performance indicator	e 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
	LED3.31(2)	2 Total number of 80/20 tenders awarded as per the procurement process				5					
LED3.32	providers who subn	cipal payments made to service nitted complete forms within 30- mission	77,8%	100,0%	100,0%	95,2%		4,8%	Cash flow constraints	Implementation of the Credit Control Policy	
	LED3.32(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 Expen Capital Budget	diture as a percentage of Total	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	
	FM1.11(1)	1 Actual Capital Expenditure				300349803,3		39,178		projects	
	FM1.11(2)	2 Budgeted Capital Expenditure				837532730,4					
FM1.12	Total Operating Exp Total Operating Exp FM1.12(1)	penditure as a percentage of penditure Budget 1 Actual Operating Expenditure	100,0%	95,0%	75,0%	106,2% 6955251012		-31,2%			
	FM1.12(2)	2 Budgeted Operating Expenditure				6552062194					
FM1.13	Total Operating Rev	venue as a percentage of Total	100,0%	95,0%	75,0%	103,3%		-28,3%			
	FM1.13(1)	1 Actual Operating Revenue				7207767739					
	FM1.13(2)	2 Budgeted Operating Revenue				6976668020					
FM1.14	percentage of Servi Revenue Budget	d Property Rates Revenue as a ce Charges and Property Rates	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	e 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
	FM1.14(3)	3 Budgeted Service Charges				5354558298					
	, ,	and Property Rates Revenue				3334336296					
FM1.21	Funded budget (Y/N	N) (Municipal)	1	1	1	1		0			
	FM1.21(1)	1 Municipal funded budget self-assessment outcome (Yes= 1 and No= 2)				1					
FM3.11	Cash/Cost coverage		1,7	1,7	12,0	0,1		11,9		Implementation of the Credit Control Policy	
	FM3.11(1)	1 Cash and cash equivalent				1187588383		11,0			
	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 o		95,0%	95,0%	5,0%	21,5%		-16,5%			
	FM3.13(1)	1 Cash and cash equivalents				1187588383		-,			
	FM3.13(2)	2 Trade payables				5532911534					
FM3.14	Liquidity ratio		1,0	1,0	1,0	0,1		0,9		Management to implement revenue enhancement strategies	
	FM3.14(1)	1 Cash and cash equivalents				1187588383		2,0			
	FM3.14(2)	2 Current liabilities				11338297991					
FM4.31	Creditors payment p	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
	FM4.31(2)	2 Credit purchases (operating and capital)				4073027089					
	FM4.31(3)	3 Number of days in the reporting year to date				365					
FM5.11	own funding (Internal Borrowings)	apital expenditure funded from lly generated funds +	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 award published on the mul FM6.12(1)	1 Number of awarded tenders published on the	100,0%	100,0%	100,0%	35,7% 5		64,3%			
	FM6.12(2)	municipality's website 2 Number of awarded tenders				14					
FM6.13	Percentage of tender	r cancellations	16,0%	0,0%	0,0%	4,8%		-4,8%			
	FM6.13(1)	Number of tenders cancelled				1					
	FM6.13(2)	2 Total number of tenders advertised and closed				21					
FM7.11	Debtors payment per	riod	240,0	240,0	60,0	204,8		-144,8			
	FM7.11(1)	1 Gross Debtors				10720766531		111,0			
	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	to date	87,0%	87,0%	93,0%	94,1%		-1,1%			
	FM7.12(1)	1 Gross Debtors Opening Balance				10720766531		-1,170			
	FM7.12(2)	2 Billed Revenue				1882454054					

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	FM7.12(3) 3 Gross Debtors Closing Balance				10528853429					
	FM7.12(4) 4 Bad Debts Written Off				303793391					
	Number of signed performance agreements by the MM and section 56 managers:	10,00			7,00					
	Number of ExCo or Mayoral Executive meetings held:	3,00			4,00					
	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)		
1	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					
	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					
	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					
	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					

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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 Requestions for funded vacancies have been completed, singed 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	e 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 discliplinary 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					

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C74	Number of dwellings in informal settelements 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									

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	Mayoral/Executive committee provided a report back to the public?									
	When was the last scientifically representative community feedback survey undertaken in the municipality?	0								
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.		iges, 2 Roads and aste Collection and							
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes								
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	Draft policy deve to be approved b	oped and awaiting y Council.							
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	Yes								
Q20.	What is the number of steps a business must comply with when applying for a construction perm before final document is received?	20								
Q21.	What is the organisational location of the disaster risk management function within your municipality (Specify the placement and highest level filled pos within it).		ces							
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	27/06/2023 and 2	4/08/2023 MOUs							
Q23.	Where is the organisational responsibility for the IGR support function located within the municipalit (inclusive of the reporting line)?	Office of the City	Manager							
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes, MPAC is fur	octional	1						
	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	No								