

MANGAUNG
METROPOLITAN
MUNICIPALITY



COUNCIL ITEM:

SDBIP – MFMA SECTION 52 (D)

FOURTH QUARTER REPORT

01 APRIL – 30 JUNE 2024



Prepared by the Office of the City Manager

22 July 2024

1. Executive Summary

This report set out performance against the revised Service Delivery and Budget Implementation Plan (SDBIP) for 4th quarter period of 2023/2024 financial year, i.e. 01 April 2024 to 30 June 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 fulfil the above requirements, the city had a schedule that was approved by council as part of the IDP and Budget Process Plan and the departments needed to adhere to. All submission of their reports, Portfolio of Evidence and signed Authenticity Letters needed to be submitted as per the schedule below.

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

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

3. Report Overview

This report is to provide:

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

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

4. Department's Performance Overview

Departments	Number of projects /services	Projects with Outstanding Performance	Projects significantly exceeding target	Projects target met	Projects below target with progress	Projects with Unsatisfactory performance	Projects rolled over to the next financial year.	Achieved performance out of 100% Q4	Achieved performance out of 100% Q3	Achieved performance out of 100% Q2	Achieved performance out of 100% Q1
Planning and Human Settlement	57	0	1	17	13	25	1	32%	38%	30%	32%
Economic and Rural Development	4	1	0	2	0	1	0	75%	75%	—	—
Finance	16	0	0	8	6	1	1	53%	60%	57%	53%
Corporate Services	15	1	0	9	0	0	5	100%	62%	47%	73%
Community Services	36	5	1	14	7	9	0	56%	47%	52%	59%
Public Safety and Security	34	10	4	12	4	4	—	76%	67%	69%	69%
Office of the City Manager	13	1	0	7	2	2	1	67%	70%	64%	56%
Technical Services	68	4	1	35	22	6	0	59%	78%	55%	26%
Centlec	40	3	3	32	2	0	0	95%	92%	95%	82%
Total	283	25	10	136	56	48	8				

5. City's Performance Overview

Following the above analysis on point 4, the fourth quarter report had identified 275 out of 283 projects for implementation and the city's actual performance is sitting at 63% which highlight a 2% decrease when compared to quarter 3 of (65%). Below is the detailed analysis of the city's performance:

Summary of Projects/Services for 4th Quarter (01 April – 30 June 2024)

Level	%Score	Terminology	Total	%	Status
5	130+	Outstanding Performance	25	9	
4	101% - 130%	Performance Significantly Exceeds Expectations	10	4	
3	100%	Target Met	136	50	
2	50 – 99%	Performance Below Expectation – <i>with progress being made</i>	56	20	
1	0 – 49%	Unsatisfactory Performance	48	17	
Total			275	100	
Projects rolled over to the next financial year.					
			8		

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 responses received
Environment and Waste	Community Services and Planning, ERD and HS	7	1	1	All CIQs responses received
Financial Management	Finance	25	14	14	All CIQs responses received
Fire and disaster services	Community Services	1	1	1	All CIQs responses received
Local Economic Development	Finance, Planning, ERD and HS	11	11	11	All CIQs responses received
Housing and Community Facilities	Technical Services and Planning, ERD and HS	8	1	1	All CIQs responses received
Governance	Corporate Services and Finance	9	7	7	All CIQs responses received
Transport and Roads	Technical Services and IPTN	7	5	5	All CIQs responses received
Water and Sanitation	Technical Services and Planning, ERD and HS	9	4	4	All CIQs responses received
Total		83	48	48	
Combined scoring by National Treasury IBER site for 4 th Quarter is <u>98%</u> which is a increase from <u>94%</u> of the 3rd Quarter					

6. Challenges and Corrective Measures

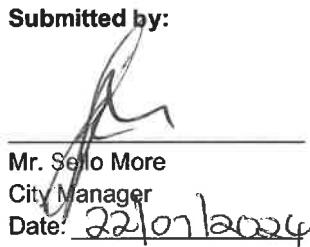
Hereunder (page 6 – 128) is **Annexure A**, that provides all the details regarding performance of programmes/projects for each department with reasons for variances and corrective action(s) for poor performance. Additionally, page 129 – 146 is an **Annexure B** for MFMA Circular 88 Indicators, Compliance Indicators and Questions.

7. Recommendations

It is recommended that:

- Council approve the MFMA Section 52(d) SDBIP 4th quarter report (01 April – 30 June 2024).
- Note that the report will be published on the municipal website and submit to the National Treasury.

Submitted by:



Mr. Sello More
City Manager
Date: 22/07/2024

Recommended by:



Cllr. Gregory Nthatisi
Executive Mayor
Date: 23/07/2024

Annexure A

7.1 Planning and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH										
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.										
Ward No.		Community Aspirations No.	Programme Project	Strategies	Baseline/Last performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
51		51.2	Matharantsheng	Title Dees registration	- Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	450	450	450
45		11	Sonderwater and Chris Hani	Bulk sewer line upgraded	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Contractor appointed - Consultant Approved designs. - Contractor appointed. - Construction of individual water connections - Project close-out	No of individual households connected with water	Designs submitted	Design	Target not achieved	Designs not approved.
												Expedite approval of designs within a month of August

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES	
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SUSTAINABLE DEVELOPMENT GOAL (SDG)		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		Final IDP Outcome Key Performance Indicator	
Ward No.	Community Aspirations No.	Programme Project	Strategies Baseline/Performance Indicator
45	45.3	Sondewate r and Chris Hani	Consultant appointed designs submitted
11	11.2	Installation of water and sewer	- Approved designs - Appointment of Contractor - Construction on Project close out
7	7.5	Mkhonto	- Approved designs approved
6	6.3	Saliva	- Installation of water and sewer
Quarter 1 Target		Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator
Quarter 2 Target		SDBIP Target 2023/2024	SDBIP Target 2023/2024
Quarter 3 Target		SDBIP Target 2023/2024	SDBIP Target 2023/2024
Quarter 4 Target		SDBIP Target 2023/2024	SDBIP Target 2023/2024
Status		Actual Performance Quarter 4 Target	Variance and Reasons for Variance
Corrective Action		(*)	Bid not advertised. Project was delayed so that bulk sewer project could start to increase required capacity for sewer
Document ation and procurem ent		Documentatio n and procurement contractor appointed	Finalize designs within two months to start process to appoint contractor
Design		Consultant appointed	Document ation and procurem ent
Designs approved		Designs approved	Document ation and procurem ent
Target not achieved. Consultant were only appointed in June and preliminary designs approved.		(*)	Document ation and procurem ent
Target not achieved		(*)	Document ation and procurem ent
Waiting for procurement processes to unfold		(*)	Document ation and procurem ent
Contractor not appointed		Contractor not appointed	Advertiser bid to appoint contractor
Advertiser bid to appoint contractor		Advertiser bid to appoint contractor	Advertiser bid to appoint contractor

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Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline IDP performance Indicators 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final IDP Target 2023/2024
44	ISS44.5	Soutpan Installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 93 individual water and sewer connections Project close-out	No of individual households connected with water and sewer	Construction Project close-out
39	39.1	Thaba-Nchu Ext 27 and Ratau Installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 390 individual water and sewer connections Project close-out	No of individual households connected with water and sewer 200 households	Appointment contractor Construction Project close-out

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03 - GROWTH		03 - GROWTH														
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		HOUSING / COMMUNITY FACILITIES														
SERVICE DELIVERY IMPROVEMENT		SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE														
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Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past Performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
10 12	10.3 12.3	Caleb Moishabi/ Kgotsong Main Road and Stormwater	Construction on Project close-out	Length of road and stormwater constructed	3.4km road and stormwater constructed	Length of road and stormwater constructed	3.4 km road and stormwater constructed	3.4km road and stormwater constructed	Project close-out	Project close-out	Project close-out	Project close-out	Project not achieved	Project is 99% completion	Project not completed. Delays due to unanticipated hard rock	Complete project in the first quarter of financial year
17	17.5	Grassland 4 Main Road and Stormwater	Construction on Project close-out	Length of road and stormwater constructed	1.93 km road and stormwater constructed	Length of road and stormwater constructed	1.93 km road and stormwater constructed	1.93 km road and stormwater constructed	Construction	Construction	Construction	Construction	Target not achieved	Design report submitted for approval	The new consultant had to review the designs before Contractor is appointed	No Expedite the construction
27	27.2	Botshabelo West Main Road and Stormwater	Construction on Project close-out	Length of road and stormwater constructed	1.8 km road and stormwater constructed	Length of road and stormwater constructed	Length of road and stormwater constructed	Length of road and stormwater constructed	Construction	Construction	Construction	Construction	Target achieved	Construction is ongoing (35% progress)	None	None

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	02 - INCLUSION AND ACCESS	SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE													
	03 - GROWTH	SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
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CIRCULAR 88 REPORTING REFORMS															
SUSTAINABLE DEVELOPMENT GOAL (SDG)															
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1	1.8	Tambo Square/ Kgatelope 2) Namibia ZCC	Consultant appointed Approved designs	Construction of individual water and sewer connections	79 households connected	Contractor appointed	Consultant appointed	Designs approved	Documenta tion and procureme nt	Target not achieved	Waiting for procurement processes to unfold	Contractor not appointed	Advertiser bid to appoint contractor		
4	4.2	Installation of water and sewer	Appointment of Contractor Construction Project close out	Project close-out	No of individual households connected with water and sewer										
37	37.2	Section R Installation of water	Designs approved	Construction of 179 individual water connections	115 households connected	No of individual households connected with water	Construction	Construction	Designs approved	Target achieved	None	None			
38	38.5	Section D Installation of sewer	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	Consultant appointed	Contractor appointed	Designs approved	Appointment of contractor	Target not achieved	None	Finalize the dispute with consultant		
			Approved designs	Appointment of Contractor Construction					Documentation and procurement				No procurement. The dispute has not been finalized as anticipated		

FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)									
CIRCULAR 88 REPORTING REFORMS									
SUSTAINABLE DEVELOPMENT GOAL (SDG)									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES									
BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	01 - SPATIAL INTEGRATION	02 - INCLUSION AND ACCESS	03 - GROWTH	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION	IMPROVED QUALITY OF LIFE	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES	SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
SPATIAL TRANSFORMATION									
War d No.	Community Aspiratio ns No.	Program me/Project	Strategi es	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performanc e Indicator	Quarter 1 Target	Quarter 2 Target
38	38.5	Section M installation of sewer	- Project close out	Consultant appointed Approved designs Appointment of Contractor Construction Project close out	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	Contractor appointed	Consultant appointed
41	41.3	Seroalo Ext 26	- Consultant appointed Approved designs Appointment of Contractor Construction Project close out	Provision of communal water taps	Construction of 111 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed
39	39.1	Ratau Hambaza	- Consultant appointed	Provision of	Construction of 84 individual	Contractor appointed	No of individual households	Consultant appointed	Contractor appointed
								Designs submitted	Designs approved
								Target not achieved	Target not achieved
								Designs submitted for approval	Designs submitted for approval
								Target not achieved	Target not achieved
								Finalize the dispute with consultant	Finalize the dispute with consultant
								No procurement. The dispute has not been finalized as anticipated	No procurement. The dispute has not been finalized as anticipated
								The approval of designs outstanding	The approval of designs outstanding
								Contractor not appointed	Contractor not appointed
								Approve designs so that contractor is procured for construction	Approve designs so that contractor is procured for construction
								Contractor of designs outstanding	Contractor of designs outstanding
								Approve designs so that contractor is procured for construction	Approve designs so that contractor is procured for construction

NATIONAL KEY PERFORMANCE AREA (NKPA)							BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
01 – SPATIAL INTEGRATION							SDG 1 - INCLUSION AND ACCESS						
02 – INCLUSION AND ACCESS							SDG 2 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS							IMPROVED QUALITY OF LIFE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)							LOCAL ECONOMIC DEVELOPMENT						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							HOUSING / COMMUNITY FACILITIES						
Ward No.							SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE						
Community Aspirations No.							SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
Strategies							SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
Baseline/Performance Indicator							SPATIAL TRANSFORMATION						
Final IDP Target 2023/2024							SERVICE DELIVERY IMPROVEMENT						
Final IDP Outcome Key Performance Indicator							Final SDBIP Target 2023/2024						
Indicator							Quarter 1 Target						
Quarter 2 Target							Quarter 3 Target						
Quarter 4 Target							Actual Performance Quarter 4 Target						
Status							Variance and Reasons for Variance						
Corrective Action							Processes underway						
32.1 Section T Installation of water and sewer							Construction of 35 individual water and sewer connections						
- Consultant appointed							No of individual households connected with water and sewer						
- Approved designs							Contractor appointed						
- Appointment of Contractor							Consultant appointed						
- Construction							Bid advertised						
- Project close out							Target achieved						
32.1 Section C Installation of water and sewer							Construction of 48 individual water and sewer connections						
- Consultant appointed							No of individual households connected with water and sewer						
- Approved designs							Contractor appointed						
- Appointment of Contractor							Consultant appointed						
- Construction							Designs approved						
- Project close out							Target not achieved						
Preliminary Designs submitted							No approved designs.						
The designs are submitted awaiting approval process							Expedite the approval of designs.						

NATIONAL KEY PERFORMANCE AREA (NKPA)							BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES													
CIRCULAR 88 REPORTING REFORMS							SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE													
SUSTAINABLE DEVELOPMENT GOAL (SDG)							SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							War d No.	Commun ity Aspiratio ns No.	Program m e/Project	Strategies	Baseline/IDP	Final IDP Outcome Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performanc e Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
34	34.1	Section N	Installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Construction of 410 individual sewer connections	Contractor appointed	No of individual households connected sewer	Designs approved	Consultant appointed	Designs submitted	Designs approved	Target not achieved	Not approved designs, inception report submitted and approved	Expedite the submission of designs for approval in the first quarter						
50	50.5	Wepener Ext 7	Installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Construction of 410 individual water connections	Contractor appointed	No of individual households connected water	Designs approved	Consultant appointed	Designs submitted	Designs approved	Target not achieved	Project was re prioritized and funds redirected	Consultant to be appointed in the new financial year						
7	7.5	Turflaagte	ZCC installation of water and sewer	- Consultant appointed - Approved designs	Construction of 36 individual water connections	Consultant appointed	No of individual households connected water and sewer	Designs approved	Designs submitted	Designs approved	Target not achieved	Not approved designs. Consultant delayed starting the project	Expedite approval of designs							

INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)									
NATIONAL KEY PERFORMANCE AREA (NKPA)		MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							
01 - SPATIAL INTEGRATION					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION				
02 - INCLUSION AND ACCESS					IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES				
03 - GROWTH					SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE				
SPATIAL TRANSFORMATION					SPATIAL TRANSFORMATION				
SERVICE DELIVERY IMPROVEMENT									
War d No.	Commun ity Aspiratio ns No.	Program m e/Project	Strategies	Baseline/P ast Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target
5	5.10	Rocklands Bobo Square	Consultant appointed Approved designs Appointment of Contractor Construction on Project close out		Construction of 36 individual water connections	18 households	No of individual households connected water and sewer	Designs approved	Consultant appointed
7	7.5	Winkie Direko Square	Consultant appointed Approved designs Appointment of Contractor Construction on		Construction of 59 individual water connections	Construction	No of individual households connected water and sewer	Designs approved	Consultant appointed
								Target not achieved	Target not achieved
								No approved designs. Consultant delayed starting the project	No approved designs. Consultant delayed starting the project
								Expedite approval of designs	Expedite approval of designs

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT													
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS													
03 – GROWTH		04 – SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		HOUSING / COMMUNITY FACILITIES													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE													
SERVICE DELIVERY IMPROVEMENT		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
SPATIAL TRANSFORMATION		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE													
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous Performance Indicator	Final IDP Target 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
All wards	Upgrading Plans	Consultant appointed Draft Plans approved Final plans approved	Upgrading plans	6	Upgrading Plans approved	12 upgrading plans	No of upgrading plans approved	8 upgrading plans	0	Consultant appointed	Draft plans approved	8 upgrading plans approved	Target achieved	None	None
24	Fleurdal installation of water and sewer	Construction Project close out	Bid Evaluation	Construction of 22 water and sewer connections	22 erven connected with water and sewer	No of erven connected with water and sewer	22 erven connected	Construction	22 erven	Construction	22 erven	Target not achieved		-22 erven	Finalize review of designs to resume with construction
47	Bloomside 4510 Installation	Construction Project close out	Bid Evaluation	Construction of 22 water and sewer connections	87 erven connected with water and sewer	No of erven connected with water and sewer	Construction	Construction	Construction	Construction	Construction	Target not achieved		Construction	Finalize review of designs to resume with construction

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION HUMAN SETTLEMENTS AND LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION															
CIRCULAR 88 REPORTING REFORMS	IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT															
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action	
43	43.8	Dewetsdorp Installation of water and sewer	- Appointment of Contractor - Construction - close out	Bid Specifications approved	Construction of 200 water and sewer connections	Construction	No of even connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Target achieved	None	None	Advertise bid to appoint contractor
30	30.1	Section H&G Installation of water and sewer	- Appointment of Contractor - Construction - close out	Bid Specifications approved	Construction of 206 water and sewer connections	Construction	No of even connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Target not achieved	Contractor not appointed	Waiting for procurement processes to unfold	
32	32.1	Section E1905 Installation of water and sewer	- Appointment of Contractor - Construction		Construction of 56 water and sewer connections	Construction	No of even connected water and sewer	Designs approved	Appointment of contractor	Consultant appointed	Designs approved	Designs approved	Target not achieved	No approved designs.	Preliminary designs	Finalize the detailed designs and appointment of contractor

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE		SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 - SPATIAL INTEGRATION		02 - INCLUSION AND ACCESS		03 - GROWTH		03 - GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		IMPROVED QUALITY OF LIFE		LOCAL ECONOMIC DEVELOPMENT		LOCAL ECONOMIC DEVELOPMENT							
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES		SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE		SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SPATIAL TRANSFORMATION		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/I/P	Final I/P Outcome Key Performance Indicator	Final I/P Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Project close out													
47		Bioemsidie 4510 road and stormwater	Appointment of consultant Designs approved Contractor appointed Construction Project close out	1.5 km road and storm water constructed	Construction	Length of roads and stormwater constructed	Designs approved	Appointment of consultant	Designs approved	Appointment of consultant	Designs approved	Target not achieved		No approved designs. The project was delayed, and fund shifted awaiting water and sewer project	Speed up water and sewer project and appoint consultant for designs to appoint contractor for construction
19		Acquisition of land for informal settlements relocations	Identification Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	0	0	0	214 hectares of land		214 hectares, EMT decision not to proceed with the acquisition	To approach Province and National Governments for land	
		Vista Park 3 Development	Completion of internal Services, Electrical	Completion of internal sustainable and	Installation of internal services and construction	100% completion of internal	100% completion of internal	30 % completion	50 completion	70% completion	100% completion				

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT					
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024
		Integrated Human Settlements	Installation, and construction of link roads in Ext 261-263 and 257	Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	of link road and installation of electrical infrastructure (Ext 256 and 257)	Quarter 1 Target 2023/2024
		Vista Park 2 Development	Development of sustainable and integrated Human Settlements	None	100% completion of internal services, Electrical Installation, and construction of Bulk water and sewer pipes (Ext 296 -300)	Quarter 2 Target 2023/2024
19					Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 -300)	Quarter 3 Target 2023/2024
					100% completion of construction of Bulk sewer pipes along the Vereeniging Road and Mol Avenue	Quarter 4 Target 2023/2024
						Status
						Actual Performance Quarter 4 Target
						Variance and Reasons for Variance
						Corrective Action

NATIONAL KEY PERFORMANCE AREA (NKPA)						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						
CIRCULAR 88 REPORTING REFORMS						
SUSTAINABLE DEVELOPMENT GOAL (SDG)						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024
	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	Final SDBIP Output Key Performance Indicator
					Number of households living in informal settlements provided with water	Target 2023/2024
					400 households with access to communal water	Consultant appointed
						Approved design
						Bid to appoint Contractor
						Construction
						Actual Performance Quarter 4 Target
						Quarter 3 Target
						Quarter 2 Target
						Not achieved
						Funds were redirected
						Status
						Variance and Reasons for Variance
						Corrective Action

NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE			
CIRCULAR 88 REPORTING REFORMS				SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION			
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Last Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Indicator
50	None	Township establishment Karafontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed, (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed
47	None	Township establishment Plot 7 Bloemspuit (Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed, (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed
28	28.1	Land surveying of the Rem of the Farm	Pegging and surveying and	0	100% surveying completed	100% surveying completed (approval of approval of)	Approval of SG plans by SG office
Planning				Actual Performance Quarter 4 Target			
50	None	Township establishment Karafontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed, (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed
47	None	Township establishment Plot 7 Bloemspuit (Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed, (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed
28	28.1	Land surveying of the Rem of the Farm	Pegging and surveying and	0	100% surveying completed	100% surveying completed (approval of approval of)	Approval of SG plans by SG office
Quarter 3 Target				Actual Performance Quarter 4 Target			
50	None	Township establishment Karafontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed, (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed
47	None	Township establishment Plot 7 Bloemspuit (Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed, (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed
28	28.1	Land surveying of the Rem of the Farm	Pegging and surveying and	0	100% surveying completed	100% surveying completed (approval of approval of)	Approval of SG plans by SG office
Status				Variance and Reasons for Variance			
50	None	Township establishment Karafontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed, (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed
47	None	Township establishment Plot 7 Bloemspuit (Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed, (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed
28	28.1	Land surveying of the Rem of the Farm	Pegging and surveying and	0	100% surveying completed	100% surveying completed (approval of approval of)	Approval of SG plans by SG office
Corrective Action				Variance and Reasons for Variance			
50	None	Township establishment Karafontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed, (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed
47	None	Township establishment Plot 7 Bloemspuit (Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed, (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed
28	28.1	Land surveying of the Rem of the Farm	Pegging and surveying and	0	100% surveying completed	100% surveying completed (approval of approval of)	Approval of SG plans by SG office

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
51	None	Township establishment Klipfontein	Undertaking township establishment processes in terms of SPLUMA	70% completed	1 township established completed	100% township established completed	SG plans by SG Office)	SG plans by SG Office)	SG plans by SG Office)	SG plans by SG Office)
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
All	Administrative Support	Formalisation of infill	Undertaking town planning processes and land surveying processes	0	Number of infill projects completed	SG approval and MPT approval	Number of infill projects completed	number of identified infill processed	number of identified infill processed	Surveyed and pegged numerous sites in Bloemfontein
										None

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		01 - SPATIAL INTEGRATION						
CIRCULAR 88 REPORTING REFORMS		02 - INCLUSION AND ACCESS						
SUSTAINABLE DEVELOPMENT GOAL (SDG)		03 - GROWTH						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
Ward No.		Community Aspirations No.	Programme/Project	Strategies	Baseline/Last performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator
39		Land Surveying Farm Veedkraal	Pegging and surveying and approval of SG Plans by SG Office	in terms of SPLUMA	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
39		Township establishment of the farm Veedkraal 605	Undertaking township establishment processes in terms of SPLUMA	50% township establishment completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	Civil engineering services Report approval
39		Construction of a new Community centre in Thaba Nchu	Site meetings to be held every 2 weeks.	40% Completion of construction.	% Completion of construction.	100% Construction of the Community Hall	60% Construction completed	Appointmen t completion of construction
39							75%	Appointment of new PSP and Review of project by new team of PSP's
							60%	Payment certificate and Project milestones. Construction progress reports.
								Project postponed. Funds repriorized to Infill Planning projects.
							0	
								None
								EIA approved Application submitted to MPT. Awaiting approval by MPT
								MPT approved of township establishment application
								EIA approved Application submitted to MPT. Awaiting approval by MPT
								Progress was revised by new PSPs. Delayed appointment of PSPs resulted in the variance in the variance

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION															
	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION															
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
46	None	Fire station Botshabelo	Site meetings to be held every 2 weeks.	40% Completion of construction.	80% Construction of the Fire Station	% Completion of construction	20% of Construction complete.	20% completion of construction	40% completion of construction	20%	Appoint new PSP team and Review of project by new team of PSP's	Delayed appointment of PSP's and collapsed trenches resulted in the variance	25% progress to be achieved by end Q1 2024/25			
ALL	Administrative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New % of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	100% of Storage system installed	Compilation of specifications and submission to BSC	Tender process	Appointment of service providers	Bid closed, all applicants were disqualified	Bids were non-compliant	Re-advertise bids & invite known suppliers to bid. Clarify all requirements at briefing				
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Start the SCM processes through contract management	Procure the RFID buyers card	Project completed	-	-	Project completed	None	None	
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New refrigerator rooms	Completion of SCM processes	Specifications send to SCM	Construction starts	Construction continues	Construction is ongoing	Construction continues	Construction is ongoing	None	None	
ALL	Administrative Support	Number of MPT meetings	Develop meeting schedule	Number of MPT meetings	8 MPT meetings	Number of MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT Meetings	2 MPT Meetings	2 MPT Meetings	2 MPT Meetings	2 Meetings	2 Meetings	None	None
ALL	Administrative Support	Decisions processed by the MPT	Record and issue decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	Number of decision	Bid closed, all applicants	Bids were non-compliant	Re-advertise bids & invite known suppliers	

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES						
CIRCULAR 88 REPORTING REFORMS		SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SPATIAL TRANSFORMATION						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/ ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
Ward No.	Community Aspiratio ns No.	Strategies	Strategies					
		letter to the applicant	letters processed	letters processed	letters processed	letters processed	letters processed	letters processed
ALL	Administrative Support	Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% education al and awareness programs complete	Number of educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	1 Educational and awareness program
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	1 Compliance Audit

7.2 Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE		LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
17.4 1 & 50	17,41,50	Groundwater augmentation	Land development support	Awaiting appointment of service provider	Number of boreholes and windmills to be installed	2 boreholes and windmills to be installed	Number of boreholes and windmills to be installed	Appointmen t of service provider	Drilling and testing of 2 boreholes and windmills	50%	150% completion of 5 windmills and boreholes		+3 (Over achieved because of additional funds during adjustment budget)	none	
17.2 7	17 and 27	Fencing of Municipal plots	Land development support	Appointment of panel system	Number of municipal plots to be fenced	3 municipal plots to be fenced	Number of municipal plots to be fenced	Appointmen t of service provider	Installation of 1 municipal plots	100% completion of fence at 2 municipal plots		none	none		

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
01 - SPATIAL INTEGRATION		02 - INCLUSION AND ACCESS						
03 - GROWTH		04 - SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT						
SUSTAINABLE DEVELOPMENT GOAL (SDG)		HOUSING / COMMUNITY FACILITIES						
SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE FOR ALL.		SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK						
SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		ECONOMIC GROWTH						
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES								
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024
				C - consultant appointed - approved designs - appointment of Contractor - construction - project close out	A - Provision of communal water taps - Consultant Approved designs. - Contractor appointed. - Construction of Reconstruction of Naval Hill Gate. - Project closeout	Contractor appointed - Contractor appointed - Contractor appointed. - Construction of Reconstruction of Naval Hill Gate. - Project closeout	Design and redevelopment of Naval Hill Gate	Contractor appointed to reconstruct Naval Hill Gate
All	Destination/ Place Marketing	- Design Prototype weblinks, - Populate information the webpage - Regular content management	R	No webpage on the official MMM website for tourism and investment marketing	-Functional webpage for marketing and investment promotion (tourism and investment	One webpage designed and implemented	One webpage designed and implemented	One webpage designed and implemented content management)
						Design and content gathering	Data structure and landing page outline	Design prototype
								The prototype and investment profile developed for ICT to assist with weblink.
								None

7.3 Finance

NATIONAL KEY PERFORMANCE AREA (NKPA), MEDIUM TERM STRATEGIC FRAMEWORK (MTSF), INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) CIRCULAR 88 REPORTING REFORMS		FINANCIAL VIABILITY PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE 01 – SPATIAL INTEGRATION INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION FINANCIAL MANAGEMENT															
SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE FINANCIAL HEALTH IMPROVEMENTS															
Vard No.	Commune Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action	
All	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	20%	15%	13%	10%	25%	25%	25%	On Track	15%	A service provider has been appointed for reading of meters. They commenced on the 2nd January 2024. The contractor is currently busy with meter audit for meters that were not read for more than 12 months. Vending company has been appointed and the service providers are busy installing prepaid water meters.	

NATIONAL KEY PERFORMANCE AREA (NKPA)		MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 38 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action		
ALL	Administrative Support	Implementation of a web platform for consumers to get their statements. Further discussions with the post office to increase effective rate. Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	8%	7%	6%	5%	3.5%	3.5%	3.5%	N/A	1.5%			
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	90%	97%	93%	90%	87%	78%	78%	78%	9%	9%	Implementation of debt incentive scheme to encourage consumers to pay for municipal services. SCM processes are at an advance stage to appoint company to assist with disconnection. (Item has served before Bid Adjudication)		

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT						
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS						
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/First performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated	400	Number of businesses litigated	100
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	12 FAR updates	Updated fixed asset register	100
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplement any valuation rolls implemented	1 interim valuation roll implemented	2	Supplement any valuation rolls implemented	0
ALL	Administrative Support	All risks of awarding tenders to employees	Verification done on dpsa and n website to ensure the recommended	100% compliance with	100% compliance with	100%	100% compliance with	100%
FINANCIAL VIABILITY		Quarter 2 Target						
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		Quarter 3 Target						
01 – SPATIAL INTEGRATION		Quarter 4 Target						
INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		Actual Performance Quarter 4 Target						
FINANCIAL MANAGEMENT		Status						
SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		Variance and Reasons for Variance						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Corrective Action						
FINANCIAL VIABILITY		on Committee and been recommended City Manager for approval)						
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		SCM processes underway to appoint debt collection company.						
01 – SPATIAL INTEGRATION		N/A						
INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		N/A						
FINANCIAL MANAGEMENT		N/A						
SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		N/A						

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION	
CIRCULAR 8&6 REPORTING REFORMS		FINANCIAL MANAGEMENT	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS	
Ward No.	Community Aspirations No.	Programme/Project Strategies	Baseline/Past performance 2022/2023
All	of state is eliminated	bidding is not a public servant	legislative framework
All	Administrative Support	Bid processes done in line with the SCM policy	100% compliance with SCM regulation
All	Administrative Support	Financial viability	Timely implementation of projects
All	Administrative Support		
All	Administrative Support		Improved revenue collection to meet financial obligations
All	Administrative Support		Improved revenue collection to meet financial obligations
Final IDP Outcome Key Performance Indicator		Final IDP Target 2023/2024	Final SDBIP Target 2023/2024
legislative framework		100%	100%
100% of awarded contracts in line with SCM regulations		100% compliance SCM regulation	100%
% operation and capital expenditure against the budget		95%	95%
% operation and capital expenditure against the budget		95%	95%
Debt coverage		26%	26%
Quarter 1 Target		Quarter 2 Target	Quarter 3 Target
100%		100%	100%
100%		100%	100%
100%		100%	100%
100%		100%	100%
100%		100%	100%
Actual Performance Quarter 4 Target		Status	Variance and Reasons for Variance
100%		100%	N/A
100%		100%	100%
100%		100%	100%
100%		100%	100%
100%		100%	100%
100%		100%	100%
100%		100%	100%
Corrective Action		Corrective Action	
N/A		Effective and efficient	
Variance Expenditure – (-19%) Capital – 38% Slow implementation of capital projects		Effective and efficient implementation of debt collection and credit control policy.	
Management will monitor the implementation of projects – Project Management Office already established to monitor projects.		Effective and efficient implementation of debt collection and credit control policy.	

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 - SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS						
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target
All	Administrative Support	Cost coverage	financial obligations	meet financial obligations	debtors to revenue	debtors to revenue	debtors to revenue	Quarter 3 Target	Quarter 4 Target
All	Administrative Support	Cost coverage	Improved revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	Cost coverage	2 months	2 months
All	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	12 reports submitted on time
All	Administrative Support	Quarterly submission of MFMA Section 52 Reports	Quarterly submission of MFMA Section 52 Reports	Quarterly submission of MFMA 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	4 reports submitted on time
All	Administrative Support	Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General	Submission of Annual Financial Statements	Submission of Annual Financial Statements	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements	2 AFS Submitted to Auditor-General on time	2 AFS Submitted to Auditor-General on time

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

7.4 Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		02 – INCLUSION AND ACCESS		03 – GROWTH		04 – GOVERNANCE						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE		HOUSING AND COMMUNITY FACILITIES		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.		SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		ORGANISATIONAL STRENGTH						
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
		Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Installation, commissioning and issuing of COC	Delivery and installation	Commissioning and handing over	Project completed . Detection system installed at the building control	Green	N/A	N/A
		Administrative Support	Refurbishment Of HVAC System: Bram Fischer:	Improve the in-and out flow of air in the HVAC System	HVAC system with computerized model	VRV system conversion from 2-3 pipe system	Configuration of Mechanical components	VRV system conversion from 2-3 pipe system on the 2 nd Floor.	None	Delivery and Installation,	Delivery and Installation,	Commissioning and handing over	Project completed	Green	N/A	N/A
		Administrative Support	Refurbishment Of Refrigeration's at Fresh Produce Market	Overhauls of the mechanical components	2 x storage units upgraded	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system.	None	Installation, commissioning and issuing of COC	None	None	4 x Evap coolers have been installed and functional	Green	N/A	N/A
19	Administrative Support	Access Control Equipment at Municipal Buildings	Improve safety and security of employees	Installation of access control at Bram Fischer	1 x building fitted with security system	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	1 x building fitted with security system	None	Delivery, Installation, Commissioning and Handing over	None	None	System installed fully and commissioned – finalizing enrollment process	Green	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS		
03 – GROWTH			04 – GOVERNANCE		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE		
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			HOUSING AND COMMUNITY FACILITIES		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.		
SERVICE DELIVERY IMPROVEMENT					
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator
All	Administrative Support	Standby Generators for Municipal Building	Capacitate building with alternative backup power solution	None	Alternative backup power solution
All	Administrative Support	Hardware and Network Equipment	Replacement aged hardware and network equipment for the municipality	Number of outdated laptops and desktops	IT Support equipment Procurement and replacement of Aged Hardware equipment
All	Administrative Support	Desktops And Laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	Procurement of hardware equipment for the municipality
All	Administrative Support	Telecom Infrastructure Equipment	Upgrading of the antiquated telephone infrastructure	Upgraded telephone network infrastructure	Aged and damaged hardware equipment replaced
All	Administrative Support	Data Centre	Procurement, configuration	None	Final SDBIP Output Key Performance Indicator
All	Administrative Support			Overhaul data storage infrastructure	Final SDBIP Target 2023/2024
Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status
N/A	N/A	N/A	N/A	N/A	N/A
Variance and Reasons for Variance	Corrective Action				
					N/A

NATIONAL KEY PERFORMANCE AREA (NKPA)									
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
02 – INCLUSION AND ACCESS									
03 – GROWTH									
04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)									
CIRCULAR 88 REPORTING REFORMS									
SUSTAINABLE DEVELOPMENT GOAL (SDG)									
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES									
SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target
All	Administrative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	centres for Leslie Monnanyane	Leslie Monnanyane	centres to be overhauled	N/A	N/A
All	Administrative Support	Infrastructure			Improved software and hardware security	Implement Software and hardware security status quo reports.	Secured and less risk of soft and hardware.	N/A	N/A
All	Administrative Support	Solar panels – 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	Assessment, load calculation report and application to Centlec	Work in progress - Implementation
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Complete parameter fencing	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Installation, commissioning, and project completion / COC.
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video	Overhaul the entire Audio & Video recording	Procurement of Audio	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE														
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE														
HOUSING AND COMMUNITY FACILITIES		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT														
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 3 Target	Status	Variance and Reasons for Variance	Corrective Action
All	Administrative Support	Radio Links	Improve communication within the workforce	None	Improve communication within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructure Towers upgraded (Dewetrix Corp & Wepener)	None	N/A	N/A	X	N/A	N/A	N/A
All	Administrative Support	Refurbishment of Gabriel Dichebe 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	Upgrading the existing building per floor	None	None	New flooring installed at ATTIC offices	:-)	N/A	N/A	N/A

7.5 Community Services

NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) 02 – INCLUSION AND ACCESS		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) IMPROVED QUALITY OF LIFE		CIRCULAR 88 REPORTING REFORMS BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT CIRCUMSTANCES				
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	Metropolitan Air Quality Index (MAQI)	Metropolitan Air Quality Index (MAQI)	Annual average NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m³)	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	None	None Required	
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m³	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m³	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m³	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m³	70 days where the pm 2.5 levels exceeded the national standard of 25 µg/m³	None	None Required	
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emissions (AEIs) processed	121 days out of 304 days where the pm 10 levels exceeded the national	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance	Number of days where the pm 10 levels exceeded the national	25 of days out of 30 days where the pm 10 levels exceeded the national	Number of days where the pm 10 levels exceeded the national	25 of days out of 30 days where the pm 10 levels exceeded the national	Number of days where the pm 10 levels exceeded the national	72 days out of 30 days where the pm 10 levels exceeded the national	None	None Required		

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

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT													
										Priority 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		Priority 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action									
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	Number of drinking water samples taken	1032 Drinking water samples taken	258 Drinking water samples taken	258 Drinking water samples taken	258 Drinking water samples taken	258 Drinking water samples taken	317 Drinking Water Samples taken	★ ★	+59 Positive Variance	None Required										
ALL	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	2522 Food premises inspected	★ ★	+1022 Positive Variance	None Required									
ALL	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	418 Library program activities to communities	★ ★	+393 Positive Variance	None Required										

NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
CIRCULAR 88 REPORTING REFORMS							02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)							SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							SERVICE DELIVERY IMPROVEMENT						
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Status
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	4 Training programs on HIV/AIDS prevention	Actual Performance Quarter 4 Target
51	N/A	Development of Nailisview Cemetery	Electrification of electricity and Traffic Impact study	Development of Nailisview cemetery	Number of facilities developed	Development of Nailisview cemetery	Nailisview cemetery developed	Appointment of a Consultant for the N6/T102 intersection development	Detailed construction drawings , BID specificatons and BID documentation compilation	Call for BID submission to BSC , BEC and BAC processes	Appointment of contractor and project starts – phase 1	TIA submitted for authorization by SANRAL	
19	N/A	Replacement Fencing in South Park cemetery replaced	Replacement	Number of facilities developed	Replacement of fencing – South Park cemetery	Quantity of fencing at South Park cemetery replaced	BEC and BAC processes	Appointment of a Consultant for the fencing project. Bid specification compilation and	Appointment of contractor and project starts – 500m of fence replaced	Handover of completed infrastructure handed back to MMM on 03 May	Project completed		N/A
													None Required

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS		BUILDING SOCIAL COHESION					
ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		Final IDP		Final IDP Target 2023/2024	
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past performance 2022/2023		Final IDP Outcome Key Performance Indicator		Final SDBIP Output Key Performance Indicator	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Number of facilities developed	Garden Development at Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Development at Bram Fischer Building and City Hall,
19	N/A	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building, City Hall, Gabriel Dichabe	New	Development of gardens at Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building and City Hall,	Development of gardens at Bram Fischer Building and City Hall,
23	N/A	City Entrance Beautification –	Beautification of City entrance –	New	Number of facilities developed	City Entrance Beautification – Mandela Drive	Beautification of City entrance – Nelson Mandela Drive

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		CIRCULAR 88 REPORTING REFORMS		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action														
47	N/A	City Entrance Beautification	New	Number of facilities developed	City Entrance Beautification – Maserspoort Drive	City Entrance Beautification – Maserspoort Drive	City Entrance Beautification – Maserspoort Drive	Adjudication in stages Submission of Call for BID with BID specificat ions to SCM Presenting of the bid specificat ions to the BID Specificati ons committee	Adjudication in stages Submission of Call for BID with BID specificat ions to SCM Presenting of the bid specificat ions to the BID Specificati ons committee	Adjudication in stages Submission of Call for BID with BID specificat ions to SCM Presenting of the bid specificat ions to the BID Specificati ons committee	Adjudication in stages Submission of Call for BID with BID specificat ions to SCM Presenting of the bid specificat ions to the BID Specificati ons committee	Handover of facility to MMM	The project is not completed		Negative variance Late processing of call for BID by SCM necessitates Parks to cancel the project because it will not be completed by end														

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		BASLINE/Past performance 2022/2023		Final IDP Outcome Key Performance Indicator		Final IDP Target 2023/2024		Final SDBIP Output Key Performance Indicator		Final SDBIP Target 2023/2024		Quarter 1 Target		Quarter 2 Target		Quarter 3 Target		Quarter 4 Target		Actual Performance Quarter 4 Target		Status		Variance and Reasons for Variance		Corrective Action	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspuit	Compilation of BID specifications, Submission of Call for BID with BID specifications, document to SCM, Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication in stages Submission of Call for BID with BID specifications	Work starts 40% of budget spend	Handover of completed facilities to MMM	The project is not completed		of 2023/2024	4	Negative variance Late processing of call for BID by SCM necessitates Parks to cancel the project because it will not be completed by end of 2023/2024	Project to proceed in the 2024/2025 financial year.																				
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemspuit	Upgrading Of Parks in Ashbury & Bloemspuit	New	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspuit	Compilation of BID specifications, Submission of Call for BID with BID specifications, document to SCM, Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication in stages Submission of Call for BID with BID specifications	Work starts 40% of budget spend	Handover of completed facilities to MMM	The project is not completed		of 2023/2024	4	Negative variance Late appointment of service provider	Request to proceed with this project in the 2024/2025 financial year.																				
30	30.5	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	New	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	Compilation of BID specifications, Submission of Call for BID with BID specifications	BID Evaluation and Adjudication in stages Submission of Call for BID with BID specifications	Work starts 40% of budget spend	Handover of completed facility to MMM	The project is not completed		of 2023/2024	4	Negative variance Late appointment of service provider	Request to proceed with this project in the 2024/2025 financial year.																

NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS				IMPROVED QUALITY OF LIFE			BUILDING SOCIAL COHESION		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)												
CIRCULAR 88 REPORTING REFORMS												
SUSTAINABLE DEVELOPMENT GOAL (SDG)							SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							SERVICE DELIVERY IMPROVEMENT					
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	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
19	19.11	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	BID Committee	BID Evaluation and Adjudication Submissions	Work starts 40% of budget spent	Handover of completed facility to MMM	The project is not completed	
												Negative variance Project started very late because the service provider was unable to provide information which were needed to complete the contract. Project progress

NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										02 – INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
CIRCULAR 88 REPORTING REFORMS										SUSTAINABLE DEVELOPMENT GOAL (SDG) SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										SERVICE DELIVERY IMPROVEMENT Final IDP Outcome Key Performance Indicator Baseline/Past performance 2022/2023									
Ward No.	Community Aspirations No.	Programme Project	Strategies	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action					
NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										02 – INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
CIRCULAR 88 REPORTING REFORMS										SUSTAINABLE DEVELOPMENT GOAL (SDG) SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action					
ALL		Increased access to waste	Collecting waste	Percentage of	Percentage of	Percentage 95%					95%	95%	95%	88%	7%	7%	We have appointed		

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.				
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		Final IDP Outcome Key Performance Indicator		Final IDP Target 2023/2024				
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Previous performance 2022/2023		Final SDBIP Target 2023/2024		Final SDBIP Output Key Performance Indicator				
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
Actual Performance Quarter 4 Target	Variance and Reasons for Variance	Status	Corrective Action							
ALL	Refuse removal	according to the waste collection Schedule	households with basic refuse removal services or better	households receiving basic refuse removal services				Shortage of fuel and breakage of waste collection vehicles.	Service providers to augment the current shortage of resources	None Required
ALL	Removal of illegal dumping sites within identified areas within the Metro	Identify the illegal dumps and develop a clean-up programme	No of illegal dumping sites cleared	No of illegal dumping sites cleared	60	65	60	65	123	None
ALL	Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	Number of awareness and education sessions undertaken	Number of awareness and education sessions undertaken	20	25	25	25	40	None
ALL	Placement of pole/street bins in	No of poles/street bins installed	No of poles/street bins installed	No of street/pole bins	0	0	0	0	SCM has appointed contractor but	Funds to be cleared

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		HOUSING AND COMMUNITY FACILITIES	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Ward No.	Community Aspirations No.	Programme/Project Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024
ALL	Ensuring a compliance with the MMM's Waste Management By-laws.	Issue notices to the identified By-Laws offenders	No. _____ of compliance notices issued within 72 hours after identification of culprit/s	No. _____ of compliance notices issued within 72 hours after identification of culprit/s	No. _____ of compliance notices issued within 72 hours after identification of culprit/s	No. _____ of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. _____ of vehicles procured for the Municipality in line with available budget and priority vehicles identified
ALL	To ensure that the Metro have reliable vehicles by procurement of new fleet to support the legal mandate of the Municipality	Procurement of the new vehicle.	No. _____ of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. _____ of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. _____ of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. _____ of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. _____ of vehicles procured for the Municipality in line with available budget and priority vehicles identified

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTINERATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		BUILDING SOCIAL COHESION					
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		Final IDP Target 2023/2024		Final IDP Target 2023/2024	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Baseline/Performance 2022/2023	Strategies	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target
Ward No.	Community Aspirations No.	Programme/Project	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	100% Implementation Phase	100 % Appointment of contractor for upgrade and refurbishment.	100% Finalization of implementation phase
ALL	% of the Upgraded and Refurbished Southern Landfill site permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site					
	New Regional Waste Management Facility	New Regional Waste Management Facility	New Number of Waste Management facilities developed	Regional Waste Management Facility	50% SCM Processes (BID specification/s)	50% Appointed Service Provider	100% Processes to procure the suitable identified land.
				Number of Waste Management facilities developed	(BID Evaluation and Adjudication)	Identify the suitable land for the Regional Waste Management Facility	
				Number of Waste Management facilities developed		Identify the suitable land for the Regional Waste Management Facility	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES	
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES		DESERTIFICATION, RESTORE, RESTORE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 – PROTECT, RESTORE, RESTORE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		SDG 15 – PROTECT, RESTORE, RESTORE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		BASIC SERVICE DELIVERY	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator
ALL	% of the Upgraded and Refurbished Boishabelo Landfill Sites	Upgraded and Refurbished Boishabelo Landfill Sites	Repair and maintenance of the Boishabelo Landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Boishabelo landfill weighbridges	Final SDBIP Target 2023/2024	Final SDBIP Target 2023/2024
All	Rehabilitation of the Northern Landfill site	Rehabilitation of the Northern Landfill site	Rehabilitation of the site for Closure	100% Implementation Phase	Rehabilitation of the site for Closure	100% Implementation Phase	100% Implementation Phase
ALL	The effective and efficient utilization of the MMW's fleet	Install vehicles tracking system	No of vehicles that have installed a tracking system.	No of vehicles that have 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)
							Procured 32 Vehicles
							None

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			02 – INCLUSION AND ACCESS			IMPROVED QUALITY OF LIFE			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)			BUILDING SOCIAL COHESION			ENVIRONMENT & WASTE		
CIRCULAR 88 REPORTING REFORMS			FIRE AND DISASTER SERVICES			HOUSING AND COMMUNITY FACILITIES			DESERTIFICATION, AND HALT LAND DEGRADATION AND REVERSE LAND DEGRADATION		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SERVICE DELIVERY IMPROVEMENT			Final IDP Outcome			Final Quarter 1 Target		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			Baseline/Performance 2022/2023			Final IDP Target 2023/2024			Final SDBIP Output Key Performance Indicator		
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Key Performance Indicator	management of fleet	management of fleet	management of fleet	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
ALL	Perform the routine minor maintenance for all vehicles brought to Mechanical Workshop.	Procure parts and ensuring that service providers are paid on time	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles serviced and maintained	No. _____ of all MMM's vehicles serviced and maintained	No. _____ of all MMM's vehicles serviced and maintained
ALL	Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time	Number of vehicles serviced and maintained	Number of vehicles serviced and maintained	Number of vehicles serviced and maintained	Number of vehicles inspected for roadworthiness	Number of vehicles inspected for roadworthiness	Number of vehicles inspected for roadworthiness	No. _____ of vehicles inspected for roadworthiness	No. _____ of vehicles inspected for roadworthiness	No. _____ of vehicles inspected for roadworthiness
ALL	Improve performance of fleet management	Inspections conducted at the MMM fuel stations and brought for COF renewal.	No. _____ of vehicles inspected for roadworthiness	No. _____ of vehicles inspected for roadworthiness	No. _____ of vehicles inspected for roadworthiness	Percentage of accidents and losses	Percentage of accidents and losses	Percentage of accidents and losses	100%	100%	100%
ALL	% of Effective administrators	All accidents are reported							23	23	23

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

7.6 Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES																									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 – INCLUSION AND ACCESS																									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE																									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		BUILDING SOCIAL COHESION		BUILDING SOCIAL COHESION																									
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES																									
HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT																									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																													
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDB/P Output Key Performance Indicator	Final SDB/P Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action													
ALL		ADMIRATIVE SUPPORT		CONTRAVIENUE MANAGEMENT SYSTEM		Procurement of license fee		Fully functional electronic speed law enforcement system		Percentage of a fully functional electronic speed law enforcement system		100% of a fully functional electronic speed law enforcement system		Percentage of a fully functional electronic speed law enforcement system		Draft specification submitted to Supply Chain		Engagement with supply chain to approve the specifications and to advertise the item.		Bid evaluation was conducted, no bidder complied with minimum requirements, the bid will re-advertised.		None		The target will overlap to the 2024/2025					
ALL		ADMIRATIVE SUPPORT		SPEED LAW ENFORCEMENT-CAMERAS-HANDHELD CAMERAS		SCM Processes		Installation for a fully functional electronic speed law enforcement system		Number of Apparatus		Procurement of 4 Apparatus		None		A requisition will be submitted to Supply Chain to create an official order		Cameras will be delivered		Project complete		An official order will be created		Item has been returned to SCM for re-advertisement		Negative		The target will be overlapping to the 2024/2025	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						02 – INCLUSION AND ACCESS					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		IMPROVED QUALITY OF LIFE						FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE						HOUSING AND COMMUNITY FACILITIES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						BUILDING SOCIAL COHESION					
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT						Final SDBIP Output Key Performance Indicator					
Ward No.	Community Aspirations No.	Programme Project	Strategic Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance
ALL	Administrative Support	Crime prevention projects	Crime prevention projects	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Street trading operations to be conducted	3 x Street trading operations to be conducted		Positive, we have over achieved the target in the past quarter
ALL	Administrative Support	Crime prevention projects	Street Trading by – law enforcement	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	30 street trading operations conducted		Positive, over achieved the target			
ALL	Administrative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project	Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices issued to motorist driving un roadworthy vehicles	1 000 Notices issued to motorist driving un roadworthy vehicles	1 000 Notices issued to motorist driving un roadworthy vehicles	1 000 Notices issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	114 notices issued to motorist driving unroadworthy vehicles		Positive, target were over achieved in the previous

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION													
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES (SDG)															
Ward No.	Community Aspirations No.	Programme/Project	Strategic Baseline/Performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Admirative Support	Driver fitness road safety project	Number of notices issued to motorists driving without safety belts	1000 Notices issued to motorists driving without safety belts	1000 Notices issued to motorists driving without safety belts	1000 Notices issued to motorists driving without safety belts	1000 Notices issued to motorists driving without safety belts	250 Notices issued to motorists driving without safety belts	250 Notices issued to motorists driving without safety belts	250 Notices issued to motorists driving without safety belts	250 Notices issued to motorists driving without safety belts	250 Notices issued to motorists driving without safety belts	159 notices issued		Positive, target were over achieved in the previous quarter

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 – INCLUSION AND ACCESS	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		FIRE AND DISASTER SERVICES		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		BUILDING SOCIAL COHESION		IMPROVED QUALITY OF LIFE		ENVIRONMENT & WASTE		CIRCULAR 38 REPORTING REFORMS	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		Final IDP Target 2023/2024		Final SDBIP Target 2023/2024		Quarter 1 Target	
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past performance 2022/2023		Final IDP Outcome Key Performance Indicator		Final SDBIP Output Key Performance Indicator		Quarter 2 Target	
Ward No.	Community Aspirations No.	Programme Project No.	Strategic Objective	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 3 Target	Quarter 4 Target
ALL	Admirative Support	9mm Handguns	To draw specification for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	9mm Handguns	Procurement of 280 9mm handguns	Re-advertisement	Actual Performance Quarter 4 Target
ALL	Admirative Support	12 Gauge Shotguns	To draw specification for Shotguns to ensure safety of Public	Public Safety Service to be equipped with necessary tools of trade for the	Number Gage Shotguns	12 Gauge Shotguns	Procurement of 40 Gauge Shotguns	Closing of bid and supply chain processes unfold	Status
									Variant ce and Reasons for Variance
									Corrective Action
									Follow up with SAPS regarding the process
									Partially achieved
									Partially achieved
									Follow up with SAPS regarding the process

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						02 – INCLUSION AND ACCESS					
CIRCULAR 88 REPORTING REFORMS						IMPROVED QUALITY OF LIFE					
HOUSING AND COMMUNITY FACILITIES						BUILDING SOCIAL COHESION					
ENVIRONMENT & WASTE						FIRE AND DISASTER SERVICES					
SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.						MANAGE FORESTS, COMBAT					
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SERVICE DELIVERY IMPROVEMENT					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SDBP					
Ward No.	Community Aspirations No.	Programme Project	Strategic Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBP Output Key Performance Indicator	Final SDBP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
ALL	Admirative Support	Bullet proof Vests	Draw specification s for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Bullet proof Vests	Procurement of bullet proof vests	Procurement Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission	Re-advertisement	Closing of bid and supply chain processes unfold	Bullet proofs has been submitted to BSC.
6,8 8 16	6,10, 8.7 16.6	Law Enforcement Projects and patrols	Visible policing and operations	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 off law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	35 patrols conducted
											Positive (432)
											None require

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY						
 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
 INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
 02 – INCLUSION AND ACCESS	02 – INCLUSION AND ACCESS						
 FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE						
 CIRCULAR 88 REPORTING REFORMS	BUILDING SOCIAL COHESION						
 SUSTAINABLE DEVELOPMENT GOAL (SDG)	ENVIRONMENT & WASTE						
	FIRE AND DISASTER SERVICES						
	HOUSING AND COMMUNITY FACILITIES						
	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
 MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT						
Ward No.	Community Aspirations No.	Programme Project	Strategic Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024
20	20.6						Quarter 1 Target
21	21.17						Quarter 2 Target
28	28.11						Quarter 3 Target
20	20.5	Traffic congestion at Mimosa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Quarter 4 Target
21	21.16	Intensity law enforcement due to a culture of	Visible policing and operations	Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	Actual Performance Quarter 4 Target	Status
				Number of law enforcement projects and patrols	3 of law enforcement projects and patrols	Variance and Reasons for Variance	Corrective Action
					1139 traffic fines were issued		Positive
					3 of law enforcement projects and patrols		None required

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE														
CIRCULAR 88 REPORTING REFORMS		BUILDING SOCIAL COHESION														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ENVIRONMENT & WASTE														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FIRE AND DISASTER SERVICES														
SERVICE DELIVERY IMPROVEMENT		HOUSING AND COMMUNITY FACILITIES														
SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.														
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Last performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
24	24.6	Speed cameras in Benade drive, Hudson Drive Castelyn road , Currie Avenue, Geni De Wet and Memnon road Uitsig	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	50 speed law enforcement projects	Number of speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	15 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	63 speed law enforcement projects	Positive	None required	
25	25.11															
26	26.10															

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)									
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
Ward No.	Community Aspirations No.	Programme/Project	Strategic \$	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave nne and Schneehage 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	No operations were conducted.		Negative	None required
45	45.7	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	231 notices were issued to offenders		Positive	None required
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	9.49 out of 10 (226 out of 238) calls dispatched within 3 minutes		Positive	None required

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		BUILDING SOCIAL COHESION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ENVIRONMENT & WASTE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES \$		FIRE AND DISASTER SERVICES												
HOUSING AND COMMUNITY FACILITIES		SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
SERVICE DELIVERY IMPROVEMENT		FIRE AND DISASTER SERVICES												
Ward No.	Community Aspirations No.	Programme/Project Strategic Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attended	100% (14) JOCs attended		Positive
ALL	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates assessment executed within 7 days after applications received.	10 out of 10	Safety and grading certificates issued	10 out of 10	10 out of 10 (61 out of 61) grading certificates issued		None required					

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.	
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		SERVICE DELIVERY IMPROVEMENT	
Ward No.	Community Aspirations No.	Programme Project	Strategic Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target
ALL	Administrative Support	Municipal workspace contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of two (2) workplaces
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	Five (5) campaigns on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.
ALL	Administrative Support	Conducting disaster risk management assessment after incidents	9 out of 10	Number of disaster risk assessments conducted within 48 hours after disaster or emergency	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 - INCLUSION AND ACCESS							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		IMPROVED QUALITY OF LIFE		SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE							
FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT							
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past performance 2022/2023		Final IDP Outcome Key Performance Indicator		Final SDBIP Target 2023/2024		Final SDBIP Output Key Performance Indicator	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
ALL	Administrative Support	Emergency response to disasters	0 (zero) natural disaster related deaths reported	Number of natural disaster related deaths per 1000 population (pop: 787 929)	0 (zero) natural disaster related deaths per 100 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	Number of reservists and volunteer responders per 1000 population	Number of reservists and volunteer responders per 1000 population.	Number of reservists and volunteer responders per 1000 population.	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION			
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES			
HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		EMERGENCY MANAGEMENT SERVICES (FIRE & RESCUE)			
Ward No.	Community Aspirations No.	Programme/Project	Strategic Baseline P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 portable firefighting pumps procured	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Submission of specifications to SCM	Placing of order with appointed service provider
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Submission of specifications to SCM	Execution of order by appointed service provider

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION			
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES			
HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		Final IDP Target 2023/2024		Final SDBIP Target 2023/2024	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past performance 2022/2023		Final IDP Outcome Key Performance Indicator		Quarter 1 Target	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Submission of specifications to SCM	Request for quotation / bid advertised
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Placing of order with appointed service provider
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawnmowers	New	Number of heavy-duty petrol-powered lawnmowers procured	RFQ and Specification are submitted to SCM. Was advertised but SCM processes could not be finalised.	Negative
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 heavy-duty petrol-powered lawnmowers	New	Number of heavy-duty petrol-powered lawnmowers procured	Execution of order by appointed service provider	Negative
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 heavy-duty petrol-powered lawnmowers	New	Number of heavy-duty petrol-powered lawnmowers procured	Placing of order with appointed service provider	Negative
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 heavy-duty petrol-powered lawnmowers	New	Number of heavy-duty petrol-powered lawnmowers procured	RFQ and Specification are submitted to SCM. Was advertised but SCM processes could not be finalised.	Procurement processes to start in the new financial year

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						02 – INCLUSION AND ACCESS					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS		BUILDING SOCIAL COHESION						ENVIRONMENT & WASTE					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		HOUSING AND COMMUNITY FACILITIES						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.					
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT						Final IDP Target 2023/2024					
Ward No.	Community Aspirations No.	Programme Project	Strategic Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	Number of petrol-powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Number of petrol-powered brush cutters procured	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	RFQ and Specification are submitted to SCM. Was advertised but SCM processes could not be finalised.	Negative	Procurement processes to start in the new financial year
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	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	0 Inspections at High Risk premises	0 Inspections at High Risk premises	0 Inspections at High Risk premises	25 Inspections at High Risk premises	Inspections at Moderate Risk premises	Positive	None required
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	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	65 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	30 Inspections at Moderate Risk premises	Inspections at Low Risk premises	Positive	None required

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
		02 – INCLUSION AND ACCESS												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE													
	FIRE AND DISASTER SERVICES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)	HOUSING AND COMMUNITY FACILITIES													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme/Project	Strategic Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	Number of inspections at Low Risk premises	Number of inspections at Low Risk premises	2500 Inspections at Low Risk Premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	100 Inspections at Low Risk Premises	100 Inspections at Low Risk Premises	100 Inspections at Low Risk Premises	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	None required	Positive
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans submitted for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans submitted for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans submitted for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Order for procurement issued to service provider, but service provider wants upfront payment	Not achieved due to SCM processes	None required because SCM processes not finalised due to service provider's request	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 – INCLUSION AND ACCESS	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)	
COMMUNITY ASPIRATIONS		PROGRAMME / PROJECT		STRATEGIC BASELINE / PAST PERFORMANCE		FINAL IDP TARGET 2023/2024		FINAL SDBIP OUTPUT KEY PERFORMANCE INDICATOR	
Ward No.	Community Aspirations No.	Strategic Project	Strategic Indicator	Baseline / Past Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	New	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Procurement of 2 industrial washing machines	Request for quotation / bid advertised	Placing of order with appointed service provider
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 fridges	New	Number of fridges procured	Procurement of 4 fridges	Procurement of 2 fridges	Request for quotation / bid advertised	Execution of order by appointed service provider

7.7 Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS	
03 – GROWTH,		04 – GOVERNANCE	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE	
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH	
▪ SPATIAL TRANSFORMATION			
Ward No.	Community Aspirations No.	Programme/Project	Strategies
Baseline/Past performance 2022/2023			
ce Indicator			
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council
ALL	Admirative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IA Standards and approved risk-based audit plan

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

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

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

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE		
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			* ORGANISATIONAL STRENGTH		
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post performance e 2022/2023	Final IDP Key Performance Indicator
SPATIAL TRANSFORMATION			Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024
Risk Management Unit			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
IPTN			Quarter 4 Target	Actual Performance Quarter 4 Target	Status
Risk Management Unit			Variance and Reasons for Variance	Variance and Reasons for Variance	Corrective Action
ALL	Administrative Support	Risk registers developed	Number of risk registers developed	Number of risk registers developed.	Number of risk registers developed.
ALL	Administrative Support	Risk management reports developed	Number of risk management reports developed	Number of risk management reports developed.	Number of risk management reports developed.
ALL	Administrative Support	Awareness sessions held	Number of awareness sessions held	Number of Risk Management awareness sessions held.	N/A
Ward 3 - 18	IPTN	Provision of functional and compliant iptn route road infrastructure through: 1) Detai	0.5 km	0.5 km	Appointm ent of Contracto r
	PHASE 1 B - TRUNK ROUTE		km of fully functional and UA compliant Trunk Route	0.5 km	100% of Appointm ent of Professional Service Provider

NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE 02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) CIRCULAR 88 REPORTING REFORMS SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOOD GOVERNANCE SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION		
Ward No.	Community Aspirations No.	Programm el/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator
Ward 1, 2, 3, 5, 13, 14, 18		BUS STOPS (WITH POLES)	Surveys Investigation Studies; 2) Improved Project Cost Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Pole Stops Erected
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System
Ward 1, 2, 3, 5, 13, 14	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops:	None (New Project)	No of Bus Stations Completed

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			03 – GROWTH,										
CIRCULAR 88 REPORTING REFORMS			04 – GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOOD GOVERNANCE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL..										
CIRCULAR 88 REPORTING REFORMS			SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
Ward No.			▪ ORGANISATIONAL STRENGTH										
Community Aspirations No.			▪ SPATIAL TRANSFORMATION										
Programme/Project			Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	
Ward 13 & 14			1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits									Service Provider	
Ward 16			IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements:	None (New Project)	Percentage Completion of Construction Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	Design Complete	Tender Process Complete	50% Complete Transfer Facility	Appointment of Professional Service Provider	
				1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits									
			IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access Requirements:	None (New Project)	Percentage Completion of Building Works	25% Complete Bus depot	Completed Bus Depot Building Works	Tender Advertised (SCM Processes to be finalized)	10%	25%	0	:-(Awaiting NDOT to green light infra project

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		03 – GROWTH													
CIRCULAR 88 REPORTING REFORMS		04 – GOVERNANCE													
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOOD GOVERNANCE		SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.		SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ ORGANISATIONAL STRENGTH		▪ SPATIAL TRANSFORMATION												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/First performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 1)	Functional and Compliant Civil Works: 1) Strict adherence to Environmental 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	90%	90%	100% Complete Bus Depot Earthworks and civils works	100% Complete Bus Depot Earthworks and civils works	0		Awaiting NDOT to green light infra project	

7.8 Technical Services

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			02 – INCLUSION AND ACCESS			IMPROVED QUALITY OF LIFE		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			ROADS AND STORMWATER / WATER AND SANITATION			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			SERVICE DELIVERY IMPROVEMENT		
CIRCULAR 88 REPORTING REFORMS			SERVICE DELIVERY IMPROVEMENT			Roads and Stormwater		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			Roads and Stormwater			Roads and Stormwater		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			Roads and Stormwater			Roads and Stormwater		
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline Performance Indicator	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target
8, 17	8.3 & 17.5	T1432 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.	PSP Appointment	Kilometers of gravel roads upgraded to surface roads per lane.	None
19		T1534B: VERENIG 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	1.9 Km	None
19		T1532: VISTA PARK BULK STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of bulk stormwater built.	1.6 Km	Kilometers of bulk stormwater built.	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 rehabilitated per lane.	9 Km	3 Km	2 Km

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE	
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
SUSTAINABLE DEVELOPMENT IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance Indicator	Final IDP Target 2023/2024
ALL	STORMWATER REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	3 km	Kilometers and/or units of stormwater improved and or rehabilitated	3 Km
ALL	REFURBISHMENT MANAGEMENT SYSTEM	To ensure the provision of services to communities in a sustainable manner.	Condition Assessment stage	Updated and approved road and stormwater management information system.	Updated and approved road and stormwater management information system.
ALL	DEVELOP MASTER PLANS	To ensure the provision of services to communities in a sustainable manner.	Inception	Updated and approved sector plans.	Updated and approved sector plans.
6	6.2	MAPANG WANASTREET: FREEDOM 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.
Kilometers of gravel roads upgraded to surface roads per lane.		PSP Appointment	Kilometers of gravel roads upgraded to surface roads per lane.	PSP appointment	The PSP is not appointed due to non-availability of budget in FY 2024/2025.
Kilometers of gravel roads upgraded to surface roads per lane.		PSP Appointment	Kilometers of gravel roads upgraded to surface roads per lane.	PSP appointments	Appoint PSP and resolve Budget constraints

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER / WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Performance Indicators	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
1	1.6	BATHO ROADS; UPGRADING OF ROADS AND STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	Appointment of Contractor	None	None	None	Actual Performance Quarter 4 Target	Status
31	31.1	T1523: SECTION D: 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	None	None	PSP Appointment	PSP has been requested.	Variance and Reasons for Variance
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	None	None	PSP Appointment	PSP has been requested.	Corrective Action
2	2.3	T1527B: 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	None	None	Appointment of Contractor	Appoint the contractor and resolve Budget Constraints	
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	None	None	Appointment of Contractor	Appoint the contractor and resolve Budget Constraints	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY										PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS										IMPROVED QUALITY OF LIFE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY										CIRCULAR 88 REPORTING REFORMS											
ROADS AND STORMWATER / WATER AND SANITATION																							
SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.																							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT																					
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline Performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Status										
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	Detailed Designs	None	None	Detailed Designs	Wayleave application progress	●	Detailed designs										
21	21.2	T1536: HEAVY REHABILITATION OF ZASTRON STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	Detailed Designs	Detailed Designs	None	None	Detailed Designs	Inception report.	●	None										
21	21.2	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	Preliminary Designs	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	None	None	Preliminary Designs	PSP as been re-appointed.	●	Preliminary Designs										
19	T1538: UPGRADING INTERSECTIONS GEORGE ST & PRES BRAND	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	Detailed Designs	Number of road intersections upgraded.	Detailed Designs	None	None	Detailed Designs	BOQ compilation	●	Appointment of Contractors										
ALL	19.1	UPGRADING OF TRAFFIC INTERSECTIONS	Design Complete	Number of road intersections upgraded.	Appointment of Contractor	Number of road intersections upgraded.	Appointment of Contractors	None	None	Appointment of Contractors	BOQ compilation	●	Appointment of Contractors										
													Approve the contractor and resolve Budget Constraints										
													Approve the contractor and resolve Budget Constraints										

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					
CIRCULAR 88 REPORTING REFORMS					
SUSTAINABLE DEVELOPMENT GOAL (SDG)					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT			
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance Indicator	Final IDP Outcome Key Performance Indicator
39	39.2	T1622; THARD 2029, 2044 and 2031; UPGRAD E	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.
3	3.2	T1428A MAN RD 198 1998200 BOCH	To ensure the provision of services to communities in a sustainable manner.	Construction stage.	Kilometers of gravel roads upgraded to surface roads per lane.
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)
20	Continuation from 2016 to 2021 IDP	BLOEMS PRUIT URGENT REFURBI SHMENT	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	The inlet works was refurbished along with the Humus dams.	A fully operational Wastewater Treatment works in Bloempruit
ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			
MANAGEMENT		SERVICE DELIVERY IMPROVEMENT			
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance Indicator	Final IDP Target 2023/2024
39	39.2	T1622; THARD 2029, 2044 and 2031; UPGRAD E	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.
3	3.2	T1428A MAN RD 198 1998200 BOCH	To ensure the provision of services to communities in a sustainable manner.	Construction stage.	Kilometers of gravel roads upgraded to surface roads per lane.
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)
20	Continuation 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 primary treatment of the plant should be fully operational	The primary treatment of the plant should be fully operational
SANITATION		Sanitation			
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance Indicator	Final SDBIP Target 2023/2024
39	39.2	T1622; THARD 2029, 2044 and 2031; UPGRAD E	To ensure the provision of services to communities in a sustainable manner.	None	Design Review and Appointment Contractor
3	3.2	T1428A MAN RD 198 1998200 BOCH	To ensure the provision of services to communities in a sustainable manner.	Construction stage.	PSP Appointments
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Appoint PSP
20	Continuation 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 primary treatment of the plant should be fully operational	Appoint Professional Service Provider (PSP)
REFRESHMENT		Refresher			
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance Indicator	Final SDBIP Target 2023/2024
39	39.2	T1622; THARD 2029, 2044 and 2031; UPGRAD E	To ensure the provision of services to communities in a sustainable manner.	None	Refresher
3	3.2	T1428A MAN RD 198 1998200 BOCH	To ensure the provision of services to communities in a sustainable manner.	Construction stage.	Refresher
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Refresher
20	Continuation 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 primary treatment of the plant should be fully operational	Refresher

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			02 - INCLUSION AND ACCESS			IMPROVED QUALITY OF LIFE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			(FSGDS)											
CIRCULAR 88 REPORTING REFORMS														
ROADS AND STORMWATER / WATER AND SANITATION														
SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.														
SERVICE DELIVERY IMPROVEMENT														
SUSTAINABLE DEVELOPMENT GOAL (SDG)			MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			Final IDP Target 2023/2024								
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline Performance Indicator	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target						
28	28.4 & 28.5	BOTSHA BELO SECTION K PUMPSTATION AND RISING MAIN	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 - Detailed Designs	10km Kilometers of sewer pipes upgraded and or refurbished	Appoint PSP	Complete Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procurement	Complete Stage 1 (Inception), Stage 2 (Prelim Design)						
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Develop Sewer Masterplan and Water Services Development Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with development of WSDP						
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300 seven	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete Stage 1						
								Complete Stage 2						
								Stage 2 completed, PSP submitted						
								Stage 3, documentation and Drawings for review						
								None						
								None						

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS						ROADS AND STORMWATER / WATER AND SANITATION					
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT					
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Performance Indicator	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
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 17	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300 even	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1
32	32.2	BOTSHA BELO MAIN OUTFALL SEWER	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20km	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Start with Stage 5 of the Contract	Complete Stage 3 (Designs)	Apply for WULA	Proceed with application of WULA.
20	Continuation from 2016 to 2021 IDP	BLOEMS PRUIT URGENT REFURBISHMENT	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	The inlet works was refurbished along with the Humus dams.	A fully operational Wastewater Treatment works in Bloemspuit	The primary treatment of the plant should be fully operational	Improvement in the operation of the plant	The primary treatment of the plant should be fully operational	Complete refurbishment of the plant laboratory	Refurbish the pumps in the plant	The pumps has been refurbished and other components
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SLUDGE	Appoint PSP for the design and supervision	None	Refurbished Sludge Digesters	30% progress in Construction phase	Fully Refurbished Sludge	30% progress in	Advertise tender	Project Inception stage	Inception report has been approved

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE					
SUSTAINABLE DEVELOPMENT GOAL (SDG) 7 – MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES									
ROADS AND STORMWATER / WATER AND SANITATION									
SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
SERVICE DELIVERY IMPROVEMENT		Final IDP Outcome Key Performance Indicator		Final SDBIP Target 2023/2024					
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline Performance 2022/2023	Final IDP Outcome Key Performance Indicator				
All	Continuation from 2016 to 2021 IDP	DIGESTERS IN BLOEMS普UIT WWTTW	during contract period. Procure contractor for the project.	Bloemspuit	Digesters in Bloemspuit				
All	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Km of sewer lines were refurbished in different parts of the City	Spend 100% of the available budget				
All	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Completed Civil work for sludge stream	Upgraded treatment capacity in megalitres per day	Upgraded treatment capacity in megalitres per day				
PALL	Continuation from 2016 to 2021 IDP	MMM WASTE WATER TREATMENT WORKS REFURBISHMENT	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Improvement in the Wastewater Treatment Works operations	Spend 100% of the budget spent				

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE			
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL..	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		Final IDP Outcome Key Performance Indicator	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Target 2023/2024
ALL	Continuation from 2016 to 2021 IDP	EXTENSION 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
ALL	Continuation from 2016 to 2021 IDP	EXTENSION ON BOTSHA BELO WWTW MECH AND ELECTRICAL	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	None	Upgraded treatment capacity in megaliters per day
44	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and contractor and Construction	None	Kilometers of sewer pipes upgraded and or refurbished
ALL	Continuation from 2016 to 2021 IDP	STERKWAATER WWTW PHASE 3	Appoint PSP for the design and supervision	Completed Civil work for the liquid stream	treatment capacity in megaliters per day
MANAGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Final SDBIP Output Key Performance Indicator		Quarter 1 Target	Quarter 2 Target
		Final SDBIP Target 2023/2024		Quarter 3 Target	Quarter 4 Target
		Final SDBIP Target 2023/2024		Actual Performance Quarter 4 Target	Status
		Final SDBIP Target 2023/2024		Variance and Reasons for Variance	Corrective Action

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					
CIRCULAR 88 REPORTING REFORMS					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		ROADS AND STORMWATER / WATER AND SANITATION	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Performance Indicator	Final IDP Outcome Key Performance Indicator
ALL	Continuation from 2016 to 2021 IDP	MECHANICAL AND ELECTRICAL (LIQUID STREAM)	during contract. Procure contractor for the project.		Final IDP Target 2022/2024
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/ CONDITION MANAGEMENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Final IDP Target 2023/2024
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Final IDP Target 2023/2024
ALL	Continuation from 2016 to 2021 IDP	MASEISP OORT WTW UPGRADING (MASEIS POORT FILTERS)	Appoint Contractor for implementation of the project	Completed Designs	Final IDP Target 2023/2024
Water		Water		Water	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)
ALL	Continuation from 2016 to 2021 IDP	MASEISP OORT WTW UPGRADING (MASEIS POORT FILTERS)	Appoint Contractor for implementation of the project	Upgraded Construction of Maseispoort filters.	Upgraded treatment capacity in megalitres per day
Corrective Action		Corrective Action		Corrective Action	
None		None		None	None
None		None		None	None
None		None		None	None
None		None		None	None
None		None		None	None
None		None		None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE									
CIRCULAR 38 REPORTING REFORMS		ROADS AND STORMWATER / WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL..									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Last 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
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING G	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works completed	Appoint a Professional Service Provider	Appoint PSP	Appoint a Professional Service Provider	None.	Appoint Professional Service Provider.	Appointment of PSP and inception stage completed.
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABA NCHU (20ML)	Complete detailed design, and documentation	PSP appointed and Feasibility study complete	Completed reservoir	Completed a Professional Service Provider	Draft detailed design report	Complete detailed design report	None.	Appoint Professional Service Provider.	Appointment process has been initiated.
25	25.2	PELLISSIER RESERVOIR	Implement the outcomes of the Feasibility Study: Upgrade, refurbish the pumpstation and isolate the areas of supply	Completed Feasibility Study	Upgrade, refurbish the pumpstation and isolate the areas of supply	Appoint a Professional Service Provider	Upgrade, refurbish the pumpstation and isolate the areas of supply	Appoint a Professional Service Provider	None	Appoint Professional Service Provider.	Appointment of PSP and inception stage completed.
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Payment of outstanding claims on works done by PSP's.	None	Augmentation of water supply from Gariep Dam	Resuscitate the implementation of the project by taking back	Appoint a Professional Service Provider.	Resuscitate the implementation of the project by taking back	None.	Appoint Professional Service Provider.	Appoint PSP

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE (FSGDS)					
ROADS AND STORMWATER / WATER AND SANITATION									
SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
SERVICE DELIVERY IMPROVEMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Final IDP Outcome Key Performance Indicator					
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline Performance Indicator 2022/2023	Final IDP Target 2023/2024				
43/ 50	-	DAM ABSTRACTIONS AND BOREHOLE REFURBISHMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study				
43/ 50	-	DEWETS DORP - STEEL TANK PUMPSTATION REFURBISHMENT	Appoint PSP, Contractor and refurbish	None	Refurbished Steel Tank and Pumpstation				
21	-	BLOEMFONTEIN NORTHERN BULK DISTRIBUTION PIPELINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study				
All	-	NEW 45 ML LONGRIDGE RESERVE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study				
All	-	NEW GROENVLEI 20ML	Appoint PSP to Complete	None	Dependent on the outcome of				
Quarter 4 Target		Quarter 3 Target		Quarter 2 Target					
Actual Performance Quarter 4 Target		Status		Variance and Reasons for Variance					
Corrective Action									

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					
CIRCULAR 88 REPORTING REFORMS					
SUSTAINABLE DEVELOPMENT GOAL (SDG)					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		ROADS AND STORMWATER / WATER AND SANITATION	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline Performance Indicator	Final IDP Outcome Key Performance Indicator
ALL	Continuation from 2016 to 2021 IDP	RESERVE OR AND BULK SUPPLY LINE	Feasibility Study and construction Supervision	None	Refurbished Sluice Gate
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSP OORT	Appoint PSP, Contractor and refurbish	Appoint Professional Service Provider	Refurbished Sluice Gate
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS; INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/ planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.	26 Bulk Check Meters Installed/Refurbished	22 Bulk Check Meters Installed/Refurbished
					5 Bulk Check Meters Installed/Refurbished
					6 Bulk Check Meters Installed/Refurbished
					2 Bulk Check Meters Installed/Refurbished
					4 less Bulk Check Meters Installed/Refurbished.
					The contract has to be regularized or new appointment has to be made.
					Lead times for bulk meters is 4 – 6 weeks, thereby delayed installations.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE														
CIRCULAR 88: REPORTING REFORMS		ROADS AND STORMWATER / WATER AND SANITATION														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.														
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT														
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Appoint PSP Contractor and refurbish	None	Refurbished Water Systems Indicator	Appoint PSP and Contractor	Refurbished Water Systems	Appoint PSP and Contractor	Start with the refurbishment of water supply systems.	Continue with the refurbishment of water supply systems.	Continue with the refurbishment of water supply systems.	Continue with the refurbishment of water supply systems.	:(None	None	
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOCKES DAM)	Appoint PSP and Contractor for implementation of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint Professional Service Provider.	kilometers of gravity line completed	Appoint Professional Service Provider.	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	:(None	None	
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWT W.)	Appoint PSP and Contractor for implementation of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint Professional Service Provider.	kilometers of gravity line completed	Appoint Professional Service Provider.	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	:(None	None	
ALL	Continuation from 2016 to 2021 IDP	MAKURU NG INTERNAL WATER RETICULATION	Appoint Contractor for implementation of the project	PSP Appointed, design and Tender Document Completed	300 households provided new water service points meeting minimum standard	Appoint Contractor and Start with construction	300 households provided new water service points meeting minimum standard	Appoint Contractor and Start with construction	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	:(None	Resolve the contractual issues.	
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP)	Appoint PSP and Contractor for implementation	Incomplete Land Surveying	Number of pumpstations and kilometers of rising	Appoint Professional Service Provider.	Number of pumpstations and kilometers of rising	Appoint PSP	Document	None	Start with SCM processes to appoint the	Start with SCM processes to appoint the	:(None	The contract has to be regularized or new appointment has to be made.	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					
CIRCULAR 88 REPORTING REFORMS					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT			
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline Performance @ 2022/2023	Final IDP Outcome Key Performance Indicator
ALL	Continuation from 2016 to 2021 IDP	STATION AND RISING MAIN)	on of the project	main completed	Refurbished pumpstation
ALL	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Complete construction works and Finalize close-out report	Refurbished pumpstation	Refurbished pumpstation
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Develop Water Masterplan and Water Services Development Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADE, RISING MAINS REFURBISHMENT	Appoint land surveyor	Refurbished rising mains	Refurbished rising mains
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/ CONDITION MANAGEMENT PLAN	Approve PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan
SDG 8 - PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND INFRASTRUCTURE		SDG 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALISATION AND SUSTAINABLE MANUFACTURING AND CONSTRUCTION		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENTS SUSTAINABLE	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline Performance @ 2022/2023	Final IDP Outcome Key Performance Indicator
ALL	Continuation from 2016 to 2021 IDP	STATION AND RISING MAIN)	on of the project	main completed	rising main completed
ALL	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Complete construction works and Finalize close-out report	Refurbished pumpstation	Refurbished pumpstation
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Develop Water Masterplan and Water Services Development Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADE, RISING MAINS REFURBISHMENT	Appoint land surveyor	Refurbished rising mains	Refurbished rising mains
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/ CONDITION MANAGEMENT PLAN	Approve PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan
SDG 10 - REDUCE INEQUALITY WITHIN AND AMONG COUNTRIES		SDG 12 - RESPONSIBLE CONSUMPTION AND PRODUCTION		SDG 13 - CLIMATE ACTION	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline Performance @ 2022/2023	Final IDP Outcome Key Performance Indicator
ALL	Continuation from 2016 to 2021 IDP	STATION AND RISING MAIN)	on of the project	main completed	rising main completed
ALL	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Complete construction works and Finalize close-out report	Refurbished pumpstation	Refurbished pumpstation
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Develop Water Masterplan and Water Services Development Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADE, RISING MAINS REFURBISHMENT	Appoint land surveyor	Refurbished rising mains	Refurbished rising mains
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/ CONDITION MANAGEMENT PLAN	Approve PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)				IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS									
SUSTAINABLE DEVELOPMENT GOAL (SDG) ROADS AND STORMWATER / WATER AND SANITATION									
SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
ROADS AND STORMWATER / WATER AND SANITATION									
SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Final IDP Outcome Key Performance Indicator		Final SDBIP Target 2023/2024					
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/First performance Indicator 2022/2023	Final SDBIP Output Key Performance Indicator				
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTADEN DAM, MASELSPORT DAM)	Appoint PSP and Complete Dam Safety Reports	None	Completed Dam Safety Reports				
-	NEW GRASLAND RESERVE FEASIBILITY STUDY		Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study				
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/REPLACEMENT OF VALVES AND AUDIT, REPAIR AND ASSOCIATE PERTINENT WORK	Allocate the budget. Field assessment and audit of isolation valves, Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision.	None	Number of valves refurbished, replaced and installed				
					Number of valves refurbished, replaced and installed				
					10 valves				
					20 valves				
					25 valves				
					37 valves				
					refurbished, Replaced, and installed				
					Replaced, and installed				
					Contractor performed beyond expectation				

NATIONAL KEY PERFORMANCE AREA (NKPA)		MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		SERVICE DELIVERY IMPROVEMENT		ROADS AND STORMWATER / WATER AND SANITATION		ROADS AND STORMWATER / WATER AND SANITATION	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 4 Target
47	N/A	CONSTRUCTION OF A NEW STORE ROOM	Close-out and capitalize the assets. -Allocate budget. -Appoint Service Provider -Contract administration and supervision. -Close-out and capitalize the asset	None	Completed Storeroom	Appoint Service providers, design, Documentation	Completed Storeroom	Appoint Professional Service providers	Inception report
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMET RED SITES	- Allocate budget. - Collect and process meter data. - Document on and Procurement of Service Providers. -Contract administration and supervision. -Close-out and capitalize the assets on annual basis	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	750 water meters replaced/installed and uploaded on the billing system	112 water meters replaced/installed	263 water meters replaced/installed	238 water meters replaced/installed

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE	
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SERVICE DELIVERY IMPROVEMENT	
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		Final IDP Target 2023/2024	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Final IDP Outcome Key Performance Indicator	Final IDP Output Key Performance Indicator
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	Total number of prepaid water meters installed/replaced/in stalled	Total number of prepaid water meters replaced/installed
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION OF SAM MAST MODULE.	Allocate budget. MAST Development & coding and Integration and testing. Implementation and deployment. Handover & Training and user manual.	MAST Technical Specification Review. MAST scope. MAST development – Phase 1. Handover and Training	Implementation of SAM MAST Module
ALL	Continuation from 2016 to 2021 IDP			MAST development – Phase 1 (Software). Handover and Training	MAST development – Phase 1 (Software).
ALL	Continuation from 2016 to 2021 IDP			Handover and Training	MAST development – Phase 1 (Software).
ALL	Continuation from 2016 to 2021 IDP			Handover and Training	Complete training and handover on the 1 st quarter of 2024/25.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS					
SUSTAINABLE DEVELOPMENT GOAL (SDG)									
ROADS AND STORMWATER/WATER AND SANITATION									
SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES									
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline Performance 2022/2023	Final IDP Outcome Key Performance Indicator				
ALL	5.3	PRESSURE AND NETWORK MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification/ planning & design of new PRV zones. Documentation and Procurement of Service Providers. Project/Contractor administration & Site supervision. Close-out and capitalize the assets.	15 PRVs commissioned/d/refurbished	Number of PRVs commissioned/d or refurbished				
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA	Appoint Contractor for implementation of the project	PSP Appointed, design and Tender Document Completed	Integrated and Optimized Water Assets				
Final IDP Target 2023/2024		Final SDBIP Output Key Performance Indicator		Final SDBIP Target 2023/2024	Final SDBIP Target 2023/2024				
Quarter 1 Target		Quarter 2 Target		Quarter 1 Target	Quarter 2 Target				
Quarter 3 Target		Quarter 4 Target		Quarter 3 Target	Quarter 4 Target				
Actual Performance Quarter 4 Target		Status		Actual Performance Quarter 4 Target	Status				
Variance and Reasons for Variance		Corrective Action		3 less PRVs commissioned/d/refurbished	Expedite the installation of PRVs.				
				Inception stage in progress	Accelerate contractor appointment and proceed with the project				
Contractor appointment letter. Progress report									

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY															
	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES															
	02 – INCLUSION AND ACCESS															
	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)															
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER / WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT															
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
			SYSTEM (WATER)													

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NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 4 Target	Status
			1	2	3	4	5	6	7	8
										9
FINANCE										
4.4.1	95% 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 30 December 2023	Monthly revenue collection of 95% on outstanding debt by 30 June 2024	Collection rate for the quarter is 107.79% which is 12.79% higher than the quarterly target of 95% as per MFMA Circular 71 ratio calculation	There is a variance of 12.79% which is higher than the target of 95%.	None – within the norm as per Annexure 2 – Template for calculation of Uniform Financial Ratios and Norms (Circular 71)
4.4.2	98% actual readings in the amount billed per month	98.66% actual readings in the amount billed per month	98% actual readings in the amount billed per month throughout	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 is 98.39%.	There is a variance of 1.39% which is higher than the target of 98%.	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY						
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter		
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
		throughout the 2023/24 year	2023/24 FY year				
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 damaged/ missing items.	Finalize the 1st asset count for the 2023/24 FAR with updates of the asset registers, all asset movements, and report any damaged/ missing items.	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 movements, and report any damaged/ missing items.
				The 1st asset count to be started at the end of December 2023 and completed by			None

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

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT							
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 4 Target
				missing items by 31 August 2024				

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT							
Sector	Ref No.	Performance Indicator (Output level only)	Baseline /Annual Performance of 2022/23 (estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	4.4.4	Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	2022/23 twelve (12) monthly Financial Reports	Twelve (12) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.
								Section 87 for the quarter ended 30 June 2024 was submitted to the parent municipality within 7 working days
								None
								None

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY						
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
4.4.5	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	2022/23 Mid-term performance & budget assessment report	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	N/A	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	KPI is not applicable for the quarter under review
4.4.6	Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices	2022/23 Audited Annual Financial statements and the 2022/23 audit file	Prepare 2022/23 Annual Financial statements and the 2022/23 audit file	N/A	N/A	Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA	N/A	KPI is not applicable for the quarter under review

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 - INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 4 Target	Status
		(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	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	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	along with an audit file that supports the financial statements by 31 August 2023	None
	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	a) Arrange an appointment with the Chief Executive Officer on / or before the 31 December 2023 to be assessed for quarter one (1) FY 2024	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	An arrangement has been made with the office of the CEO with regard to the performance assessment of the CFO on the 6 th of June 2024	None	None

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE		ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Target for 2023/24 SDBIP per Quarter											
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		2023 for record keeping.		for record keeping.		for record keeping.							
ENG. WIRES		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 in Quarter 2		Due to the valid appointment of the contractor, processes were expedited, and target brought forward.		Not required			
1.11		Ward1		Erection and commissioning of one (1) high mast lights within Mangauing by 30 June 2024		Councillor engagement on the location of high mast lights within their ward and designs by 30 September 2023		Foundations to be pegged, casted, cured and procurement of material by 31 December 2023					

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT										
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter							
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
5.18	Ward 5	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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 in Quarter 2		Not required	Due to the valid appointment of the contractor, processes were expedited, and target brought forward.	
6.9	Ward 6	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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 in Quarter 2		Not required	Due to the valid appointment of the contractor, processes were expedited, and target brought forward.	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT					
Sector	Ref No.	Performance Indicator (Output level only)	Baseline /Annual Performance of 2022/23 (estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter	Actual Performance Quarter 4 Target	Status
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	7.6	Ward 7	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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
	11.8	Ward 11	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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
							High Mast installed, erected, and energized in Quarter 2
							Not required
							Due to the valid appointment of the contractor, processes were expedited, and target brought forward.
							High Mast installed, erected, and energized in Quarter 2
							Not required
							Due to the valid appointment of the contractor, processes were expedited, and target brought forward.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES											
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter						
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance
12.12	Ward 12	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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 in Quarter 2	Not required		
17.3	Ward 17	5	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected, and energized in Quarter 2	Not required		

MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 4 Target
17.19	Ward 17	3	Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of three (3) installed high mast by 30 June 2024	High Mast installed, erected, and energized in Quarter 2	*
17.20	Ward 17	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	High Mast installed, erected, and energized in Quarter 2	**

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL..											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
33.6	Ward 33	3	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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 in Quarter 2	High Mast installed, erected, and energized in Quarter 2	:-)	Not required	Due to the valid appointment of the contractor, processes were expedited, and target brought forward.	
34.7	Ward 34	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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 in Quarter 2	High Mast installed, erected, and energized in Quarter 2	:-)	Not required	Due to the valid appointment of the contractor, processes were expedited, and target brought forward.	

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

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.													
SERVICE DELIVERY IMPROVEMENT															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES															
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter										
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target							
40.7	Ward 40	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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, and energized in Quarter 2							
42.7	Ward 42	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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, and energized in Quarter 2							

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 - INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY												
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT												
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Actual Performance Quarter 4 Target	Status	Variance and Reasons for Variance	Corrective Action
46.6	Ward 46	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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 in Quarter 2		Not required			
51.7	Ward 51	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs 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 in Quarter 2		Not required			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY						
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter		
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target
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.		N/A	N/A	N/A	Total capacity (MVA) of all commissioned embedded generation plants on the Municipal network by 30 June 2024
5-2.1(c)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	Area Faults		Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: a) 30% within 1.5 hours and b) 60% within 3.5 hours c) 90% within 7.5 hours and d) 98% within 24 hours and	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 and	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 and
					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 and	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 and	95.75%
							2.25%
							Perform regular planned and preventative maintenance. • Weather was not favorable at some point.. Power outage due to stolen cables , fuses, burned wires, burned triple pole

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY						
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline /Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
			e) 100% within a week		1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
					a) 30% within 1.5 hours	b) 60% within 3.5 hours	c) 85% within 7.5 hours and	98% within 24 hours as per NERSA requirement by 30 June 2024
					d) 98% within 7.5 hours and	e) 100% within a week as per NERSA requirement by 31 December 2023		
					f) 98% within 24 hours and	g) 100% within a week as per NERSA requirement by 30th September 2023		
Single Complaint		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	82.26%	15.74%
		a) 20 % within 1.5h						Perform regular planned and preventive maintenance.
		b) 50 % within 3.5h						• Faulty transformer, damaged kiosk, a line

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY						
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter		
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target
		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/outage, the customers supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3.5h c) 80 % within 7.5h d) 98 % within 24h; and e) 100% within 168h as per NERSA requirement by 30th September 2023	customer interruption/outage, the customers supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3.5h 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: a) 20 % within 1.5h b) 50 % within 3.5h c) 80 % within 7.5h d) 98 % within 24h; and e) 100% within 168h as per NERSA requirement by 31 December 2023
					4th Quarter Planned Target	Actual Performance Quarter 4 Target	Status
						Variance and Reasons for Variance	Corrective Action
							on the ground
							OHL faults, stolen cables and faulty three phase transformer

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY						
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline /Annual Performance of 2022/23 (estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
5.2(d)	Percentage of Planned scheduled interruptions of the supply	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 by 30 September 2023	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 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 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 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 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 30 September 2023
5.2(e)	Percentage of valid customer applications for new electricity connections processed in	73.86 %.	New electricity connections processed as a percentage.	70% of valid customer applications for new electricity connections processed as a percentage in	70% of valid customer applications for new electricity connections processed as a percentage in	70% of valid customer applications for new electricity connections processed as a percentage in	70% of valid customer applications for new electricity connections processed as a percentage in	100% (25/25) of applications processed.
								Not required

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY						
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter		
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
		terms of municipal services by June 2024	a percentage in terms of municipal service standards by June 2024	terms of municipal service standards by 30 September 2023	terms of municipal service standards by 31 December 2023	terms of municipal service standards by 31 March 2024	terms of municipal service standards by 30 June 2024.
	5.2(f)	Number of dwellings provided with connections to the mains electricity supply of the municipality by 30 June 2024	200 dwellings provided with electricity by 30 June 2024	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2024	Kanana C – Phase 2 with 72 stands; Completed 62 house connections.
							+71 house connections. Not required Provision of electricity to the sites that were allocated on the layout plan(s) Botshabelo M: Electrification of 113 stands- Completed 111 house connections. Botshabelo E: Electrification of 34 stands- Completed 34 house connections.

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY						
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter		
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target
6-2.2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2024	22.64% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2023 by 30 June 2024	16% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022	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 July – 30 September 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
6-2.2(c)	Monitor and report the variance of the Distribution Losses based on the NERSA guidelines for the entire financial year 2023/24	12% Distribution losses as per NERSA guideline.	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	6.38 % -12% loss baseline is calculated over a 12-month period.

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY						
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT						
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter		
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target
					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 Disconnection rate of 100 % on all outstanding Debt during 2023/24	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2023	Monthly Disconnection rate of 100% on outstanding debt by 31 December 2023	Monthly Disconnection rate of 100% on outstanding debt by 31 March 2024	- 92.19% Excluding Provincial Government and Local Government - 49.30% Including Provincial Government and Local Government
							7.81% Matters affecting disconnections (disputes). Payment arrangement negotiations for Provincial & Local Government. :-:
							50.7%

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY							
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT							
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target
	6-2(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 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	Avg 99.39%	1.39%
								Performing as planned

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	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
EE1.11		Number of dwellings provided with connections to mains electricity supply by the municipality	200,00	400,00	400,00	471,00	-71,00				
EE1.13	EE1.11(1)	1 Number of new residential supply points energised by the municipality	73,9%	100,0%	100,0%	25	0,0%	Consumers not ready with the supply cable.			
EE1.13	EE1.13(1)	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards									
	EE1.13(2)	1 Number of valid customer applications for a new electricity connection processed within municipal standard timeframes									
	EE1.13(2)	2 Total number of valid customer applications for a new electricity connection processed									
EE3.11		Percentage of unplanned outages that are restored to supply within industry standard timeframes	100,0%	100,0%	100,0%	100,0%	0,0%	0,0%			
EE3.11	EE3.11(1)	1 Number of unplanned outages restored within x hours									
EE3.11	EE3.11(2)	2 Total number of unplanned outages									
EE3.21		Percentage of planned maintenance performed	98,0%	100,0%	100,0%	100,0%	0,0%	0,0%			
EE3.21	EE3.21(1)	1 Actual number of maintenance jobs for planned or preventative maintenance									
EE3.21	EE3.21(2)	2 Budgeted number of maintenance jobs for planned or preventative maintenance									
ENV5.12		Number of coastal water samples taken for monitoring purposes	0,00	0,00	0,00	R 0,00	0,00	MM not a coastal city			

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
					0							
ENV5.21	ENV5.12(1)	1 Simple count of the number of coastal water samples taken for monitoring purposes	93.00	0.00					Recreational water samples are seasonal (Pools, dams etc.) are only tested during summer months. October until March 2025	Samples are to be taken from October to end March every year (summer period).	Q2 October to March 2024	
	ENV5.21(1)	Number of inland water monitoring purposes			0.00		0.00					
HS2.22	ENV5.21(1)	1 Simple count of the number of inland water monitoring purposes	63.00	30.00	30.00				not all plans evaluated due to shortage of staff	urgent appointment of GM, BCO, senior building inspectors, building inspectors required for service delivery		
	HS2.22(1)	Average number of days taken to process building plan applications of less than 500 square meters				26.07	26.07					
	HS2.22(2)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than 500 square meters 2 Number of building plan applications less than 500 square meters adjudicated		4693								
TR4.21	TR4.21	Percentage of municipal bus services on time'	0.0%	0.0%	0.0%	#DIV/0!			Municipal buses service not operational as yet			

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly actual expenditure	Variation report-Actual output	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
					0	0					
	TR4.21(1)	1 Scheduled municipal bus departures 'on time' 2 Total scheduled municipal bus departures			0	0					
	TR4.21(2)				0						
TR5.31	Percentage of scheduled municipal bus trips that are universally accessible			0%	0%	#DIV/0!	0		Municipal buses service not operational as yet		
	TR5.31(1)	1 Number of all scheduled municipal bus trips that are universally accessible 2 Total number of scheduled municipal bus trips			0						
	TR5.31(2)				0						
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed			1,0%	100,0%	22,0%	0,0%	22,0%	Budget constrains	Increase budget allocation for reselling	
	TR6.12(1)	1 Kilometres of municipal road lanes resurfaced and resealed 2 Kilometres of surfaced municipal road lanes			0,03	0,03					
	TR6.12(2)				1600						
TR6.13	KMs of new municipal road network			2,40	6,30	0,00	0,00	0,00	Non appointment of PSPs	Expedite appointment of PSPs	
	TR6.13(1)	1 Number of kilometres of surfaced road network built 2 Number of kilometres of unsurfaced road network built			0	0					
	TR6.13(2)				0						
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time			29,81%	100,00%	45,00%	61,64%	-16,64%	Non appointment of PSPs	Expedite the appointment of PSPs	
	TR6.21(1)	1 Number of pothole complaints resolved within the standard			90						

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	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		time after being reported										
WS1.11	TR6.21(2)	2 Number of potholes reported	0.00	300.00	0.00	0.00	146					
	WS1.11(1)	1 Number of new sewer connections to consumer units				0			Non appointment of PSPs	Expedite appointments of PSP		
	WS1.11(2)	2 Number of new sewer connections to communal toilet facilities.				0						
WS2.11	Number of new water connections meeting minimum standards		620.00	300.00	60.00	0.00			Non appointment of PSPs	Expedite appointments of PSP		
	WS2.11(1)	1 Number of new water connections to piped (tap) water				0						
	WS2.11(2)	2 Number of new water connections to public/communal facilities.				0						
WS3.11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)		89.0%	100.0%	60.0%			27.7%	Budget constraints	Increase budget allocation for Sanitation maintenance		
	WS3.11(1)	1 Number of callouts responded to within 48 hours (sanitation/wastewater)					6827					
	WS3.11(2)	2 Total number of callouts (sanitation/wastewater)					24664					
WS3.21	Percentage of callouts responded to within 48 hours (water)		81.6%	100.0%	60.0%	83.1%				-23.1%		
	WS3.21(1)	1 Number of callouts responded to within 48 hours (water)				5791						
	WS3.21(2)	2 Total water service callouts received				6965						
GG1.21	Staff vacancy rate		62.2%	62.0%	62.0%	62.9%				0.9%		

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 expenditure	Variation actual expenditure	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
					7926						
GG1.21	GG1.21(1)	1 The number of employee posts on the approved organisational structure									
	GG1.21(2)	2 The number of permanent employees in the municipality			2937						
GG1.22	Percentage of vacant posts filled within 3 months	0,0%	50,0%	15,0%	66,7%	8	-51,7%				
	GG1.22(1)	1 Number of vacant posts filed within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy									
	GG1.22(2)	2 Number of vacant posts that have been filed									
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100,0%	100,0%	100,0%	196,1%	100	-96,1%				
	GG2.11(1)	1 Total number of ward committees with 6 or more members									
	GG2.11(2)	2 Total number of wards									
GG2.12	Percentage of wards that have held at least one councillor-convened community meeting	92,0%	100,0%	100,0%	24,5%	50	75,5%				
	GG2.12(1)	1 Number of councillor convened ward community meetings									
	GG2.12(2)	2 Total number of wards									
	GG2.12(3)	3 Reporting quarter									
GG2.31	Percentage of official complaints responded to through the municipal complaint management system										
	GG2.31(1)	1 Number of official complaints responded to according to municipal norms and standards					#DIV/0!				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		GG2.3(2)	2 Number of official complaints received	0,00	0,00	0,00	0					
GG5.11		Number of active suspensions longer than three months	GG5.11(1)	1 Simple count of the number of active suspensions in the municipality lasting more than three months	9	9	-9,00					
GG5.12		Quarterly salary bill of suspended officials	GG5.12(1)	1 Sum of the salary bill for all suspended officials for the reporting period	R 4 053 193	R 4 053 193,31						
LED1.21		Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		5 400,00	1 400,00			Non Reporting By departments	Departments must report	Data will be provided	Data will be provided	
		LED1.21(1)	1 Number of work opportunities provided by the municipality through the Expanded Public Works Programme				758		WO created in their projects			
		LED1.21(2)	2 Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.				758		Include EPWP Target in the HOD's Targets (SDBIP)			
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services	LED2.12(1)	10,0%	10,0%	2,0%		6,3%		-4,3%		
								542830238				

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	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
budget for the financial year												
LED3.11	Average time taken to finalise business license applications	7,00	21.00	21.00						Processing of completing an application is 21 days on average. The application must be authorized by Solid Waste, Fire & Emergency Services, and Building Control. The above mentioned directorates have an impact on the turn around time of an application	0.62 new business licence application is achieved	
LED3.11(1)	1 Sum of the total working days per business application finalised											
LED3.11(2)	2 Number of business applications finalised											
LED3.12	Average time taken to finalise informal trading permits	21.00	21.00	21.00						Processing of completing an application is 21 days on average. The application must be authorized by Solid Waste, Fire & Emergency Services, and Building Control. The above mentioned directorates have an impact on the turn around time of an application	Not applicable as the process of compilancy goes through 4 Mangaung Municipal Directorates	
LED3.12(1)	1 Sum of the number of days from the time of application for each informal trading permit									#DIV/0!	Processing of completing an application is 21 days on average. The application	
										0		

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report-output	Actual output	Variation quarterly actual expenditure	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
		to the time of adjudication									must be authorized by Solid Waste, Fire & Emergency Services, and Building Control. The above mentioned directorates have an impact on the turn around time of an application	
LED3.12(2)		2 Number of completed informal trading permit applications finalised				0				0 Trading licences for informal traders issued. LED must issue the Street Trading Permit. The application must be authorized by Solid Waste, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application		
LED3.13		Average number of days taken to process building applications of 500 square meters or more		131.00	60.00	60.00			plans not evaluated yet	urgent appointment of GM, BCO, senior building inspectors, building inspectors required for service delivery		
LED3.13(1)		1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of				35.35	601	24.65				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 20/21/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
		the application, for all applications of 500 square meters or more										
LED3.13(2)		2 Number of building plan applications greater than or equal to 500 square meters adjudicated			17							
LED3.21		Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	95.0%	95.0%	30.0%				due to system collapse, clearance certificates could not be issued.	4.3%	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				25.7%						
LED3.21(2)		2 Total number of revenue clearance completed submissions made to the municipality				364						
LED3.31		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150.00	150.00	150.00					125.00		
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					25.00					
LED3.31(2)		2 Total number of 80/20 tenders awarded as per the procurement process					150					
LED3.32		Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	77.8%	100.0%	100.0%				cash constraints	96.8%	3.2%	effective and efficient implementation of debt

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	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
									collection and credit control policy		
LED3.32(1)	1	Number of municipal payments within 30-days of complete invoice receipt made to service providers			3260						
LED3.32(2)	2	Total number of complete invoices received (30 days or older)			3367						
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget		100,0%	95,0%	95,0%				late implementation of projects	Unit has been established to monitor projects	
FM1.11(1)	1 Actual Capital Expenditure					57,1%					
FM1.11(2)	2 Budgeted Capital Expenditure					551273340					
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget		100,0%	95,0%	95,0%						
FM1.12(1)	1 Actual Operating Expenditure					965751423					
FM1.12(2)	2 Budgeted Operating Expenditure					9919108487					
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget		100,0%	95,0%	95,0%						
FM1.13(1)	1 Actual Operating Revenue					8667373426					
FM1.13(2)	2 Budgeted Operating Revenue					9242261737					
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget		100,0%	100,0%	95,0%						
FM1.14(1)	1 Actual Service Charges Revenue					96,0%					
FM1.14(2)	2 Actual Property Rates Revenue					5242236630					
FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue					1609970126					
						7139411240					

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	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM1.21	Funded budget (Y/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 ratio		1,7	1,7	12,0		0					
	FM3.11(1)	1 Cash and cash equivalent				0,2	11,8					
	FM3.11(2)	2 Unspent Conditional Grants				494743374						
	FM3.11(3)	3 Overdraft				338293172						
	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)				0						
FM3.13	Trade payables to cash ratio		95,0%	95,0%	5,0%	9,7%	-4,7%					
	FM3.13(1)	1 Cash and cash equivalents				494743374						
	FM3.13(2)	2 Trade payables				5116463720						
FM3.14	Liquidity ratio		1,0	1,0	1,0							
	FM3.14(1)	1 Cash and cash equivalents				0,0	1,0					
						494743374						

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 as per SDBIP	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
		FM3.14(2) 2 Current liabilities									
FM4.31	Creditors payment period		68.7	30,0	30,0		37.7				
	FM4.31(1) 1 Trade Creditors Outstanding					120331340,5					
	FM4.31(2) 2 Credit purchases (operating and capital)					1164245092					
	FM4.31(3) 3 Number of days in the reporting year to date				365						
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)		95,0%	95,0%	25,0%		16,8%			8,2%	
	FM5.11(1) 1 Internally Generated Funds					92690068					
	FM5.11(2) 2 Borrowings					0					
	FM5.11(3) 3 Total Capital Expenditure					551273340					
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website		100,0%	100,0%	100,0%		100,0%			0,0%	
	FM6.12(1) 1 Number of awarded tenders published on the municipality's website					6					
	FM6.12(2) 2 Number of awarded tenders					6					
FM6.13	Percentage of tender cancellations		16,0%	0,0%	0,0%		35,0%			-35,0%	
	FM6.13(1) 1 Number of tenders cancelled					7					
	FM6.13(2) 2 Total number of tenders advertised and closed					20					
FM7.11	Debtors payment period		240,0	240,0	240,0						
						140,8				99,2	

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report- Actual output	Quarterly actual expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
	FM7.11(1)	1 Gross Debtors				10727643382						
	FM7.11(2)	2 Bad Debt Provision				7507518810						
	FM7.11(3)	3 Billed Revenue				2744683244						
	FM7.11(4)	4 Number of days in the reporting period year to date				120						
	FM7.12	Collection rate ratio	87.0%	87.0%	87.0%				Implementation of debt incentive scheme to encourage consumers to pay for municipal services			
	FM7.12(1)	1 Gross Debtors Opening Balance				77.0%			10.0%			
	FM7.12(2)	2 Billed Revenue				10727643382						
	FM7.12(3)	3 Gross Debtors Closing Balance				2744683244						
	FM7.12(4)	4 Bad Debts Written Off				11320759107						
C1		Number of signed performance agreements by the MM and section 56 managers:	10.00			38167428						
C2		Number of ExCo or Mayoral Executive meetings held:	3.00			7.00						
C3		Number of Council portfolio committee meetings held:	4.00			4.00						
C4		Number of MPAC meetings held:	0.00			10.00			An interim Chairperson was only elected on 12th July 2023 (item 113.3 and officially elected on 1 September 2023 (item 143.2)			
C6		Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	0.00			2.00						

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/24	Quarterly planned output as per SDBIP	Quarterly report-Actual output	Quarterly actual expenditure	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Estimated date when data will be available
C7		Number of formal (minuted) meetings - to which all senior managers were invited-held:	5,00			9,00					
C8		Number of councillors completed training:	1,00			0,00					
C9		Number of municipal officials completed training:	84,00			22,00					
C10		Number of work stoppages occurring:	2,00			0,00					
C11		Number of litigation cases instituted by the municipality:	2,00			1,00					
C12		Number of litigation cases instituted against the municipality:	17,00			4,00					
C13		Number of forensic investigations instituted:	0,00			0,00					
C14		Number of forensic investigations concluded:	0,00			0,00					
C15		Number of days of sick leave taken by employees:	3 622,00			3 670,00					
C17		Number of temporary employees employed:	3 077,00			33,00					
C18		Number of approved demonstrations in the municipal area:	1,00			0,00					
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					
C22		Number of Council meetings held:	6,00			4,00					

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C23		Number of disciplinary cases for misconduct relating to fraud and corruption:	0,00			1,00							
C24		Number of council meetings disrupted	0,00			0,00				No quorum			
C25		Number of protests reported	0,00			0,00							
C26		R-value of all tenders awarded	R 22 305 391,43			R 4 431 488,40							
C27		Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	46,00			17,00							
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 6 242 946,66							
C29		Number of approved applications for rezoning a property for commercial purposes:	2,00			0,00							
C42		Number of registered engineers employed in approved posts	0,00			2,00							
C43		Number of engineers employed in approved posts:	8,00			3,00							
C44		Number of disciplinary cases in the municipality:	15,00			3,00							
C45		Number of finalised disciplinary cases:	2,00			1,00							
C47		Number of waste management posts filled:	516,00			528,00							
C56		Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards)	0,00			0,00							
C57		Number of registered electricity consumers with a mini grid-based system in the municipal service area	0,00			28,00							
C58		Total non-technical electricity losses in MWh (estimate)	12,30			0,06							
C59		Number of municipal buildings that consume renewable energy	0,00			0,00							
C61		Total number of chemical toilets in operation	0,00			4 378,00							
C63		Total volume of water delivered by water trucks	290 000,00			R 1 604 000,00							
C64		R-value of all direct municipal vehicle operational costs for public transport	R 0,00			0				Municipal buses service not			

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	Variation expenditure	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C65		Total number of scheduled public transport access points	0,00			0,00			operational as yet	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			114,00						
C69		Number of displaced persons to whom the municipality delivered assistance	0,00			0,00						
C71		Number of procurement processes where disputes were raised	0,00			0,00						
C73		Number of structural fires occurring in informal settlements	4,00			0,00						
C74		Number of dwellings in informal settlements affected by structural fires (estimate)	31,00			0,00						
C75		Number of people displaced within the municipal area	0,00			0,00						
C76		Number of SMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	277,00			0,00						
C77		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 0,00			R 4 431 488,40						
C78		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 34 134 666,65			R 1 986 732,40						
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			33,00						
C83		Number of building plans approved after first review	980,00			139,00			not all plans evaluated due to shortage of staff	urgent appointment of GM, BCO, senior building inspectors,		

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

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C84		Number of building plans submitted for review	1 522,00		291,00				building inspectors required for service delivery		
C85		Number of business licenses renewed	0,00				1,00	not all plans evaluated due to shortage of staff	urgent appointment of GM, BCO, senior building inspectors, building inspectors required for service delivery		
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				5,00				
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				139				
C99		Number of electricity connection applications received	0				272				
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				6				
Q5.		How many public meetings were held in the last quarter at which the Mayor or members of the Mayor/Executive committee provided a report back to the public?									
Q6.		When was the last scientifically representative community feedback survey undertaken in the municipality?	0								
Q7.		Basic Service Delivery 1, Sewerage Spillages, 2 Roads and Stormwater, 3 Waste									

