

Toward a city that is
“Globally safe, attractive to live, work and invest in”



Council Item
Section 52 (d) Report for Quarter 1, Ending 30 September 2024
Service Delivery and Budget Implementation Plan

[2024/2025]

Prepared by office of the City Manager: IDP and OPM

1. Executive Summary

This report set out performance against the Service Delivery and Budget Implementation Plan (SDBIP) for 1st quarter period of 2024/2025 financial year, i.e. 01 July 2024 to 30 September 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 projects/programmes and resources allocation level. Therefore, there is a clear link between the strategic objectives, responsible departments as well as allocations.

The SDBIP for 2024/2025 has identified **139** projects/programmes that will be implemented by the city.

2. Legislative Requirements

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

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

2.3 This report is a requirement in terms of Section 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.

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.


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.
- 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 corrective 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 interventions for improvement in financial performance, projects and the provision of municipal services as part of the departmental SDBIP that is monitored monthly and note by EMT.

4. Report Terminology for Scoring and Ratings

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected and achieved above fully effective results against all performance criteria and indicators as specified.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected and has achieved above fully effective results against more than half of the performance criteria and indicators.
3	Fully effective	Performance fully meets the standards expected and has fully achieved effective results against all significant performance criteria and indicators.
2	Performance not fully effective	Performance is below the standard required and meets some of the standards expected. However, this indicates performance below fully effective results against key performance criteria and indicators.
1	Unacceptable performance	Performance does not meet the standard expected and has achieved below fully effective results against performance criteria and indicators.
		Projects not due / Not applicable

5. Department's Performance Overview

Departments	Number of projects /services	Outstanding performance	Performance significantly above expectations	Fully effective	Performance not fully effective	Unacceptable performance	Projects not due / Not applicable	Achieved performance out of applicable KPIs for Q1	Achieved performance out of applicable KPIs for Q2	Achieved performance out of applicable KPIs for Q3	Achieved performance out of applicable KPIs for Q4
Centlec	8	2	2	1	2	0	1	71%			
Community Services	20	1	1	7	8	3	0	45%			
Finance	31	6	4	3	11	1	6	52%			
Public Safety and Security	12	5	2	3	2	0	0	83%			
Planning, Economic and Rural Development and Human Settlement	20	4	1	4	4	2	5	60%			
Corporate Services	13	2	0	3	4	4	0	39%			
Technical Services	23	9	3	5	4	2	0	74%			
Office of the City Manager	6	0	2	3	0	0	1	100%			
Projects Management Office	6	0	0	4	0	2	0	67%			
Total	139	29	15	33	35	14	13				

6. City's Performance Overview

Following the above analysis on point 5, the first quarter report had identified **126 out of 139** projects for implementation and the city's actual performance is sitting at **61%**. *This is attributed dominantly by operational targets, that focused mainly to prepare for the implementation of the Capital projects for this financial year.*

Hereunder (page 5 – 55) 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.

Below is the detailed analysis of the city's performance:

Summary of Projects/Services for 1st Quarter (01 July – 30 September 2024)

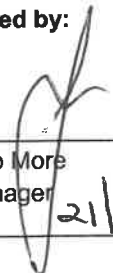
Level	%Score	Terminology	Total	%
5	130+	Outstanding performance	29	23
4	101% - 130%	Performance significantly above expectations	15	12
3	100%	Fully effective	33	26
2	50 – 99%	Performance not fully effective	35	28
1	0 – 49%	Unacceptable performance	14	11
		Projects not due	13	

7. Recommendations

It is recommended that:

- Council approve the MFMA Section 52(d) SDBIP 1st quarter report (01 July – 30 September 2024).
- Note that the report will be published on the municipal website and be submitted to the National Treasury.

Submitted by:



 Mr. Sello More
 City Manager
 Date: 21/10/2024

Recommended by:



 Cllr. Gregory Nthatsi
 Executive Mayor
 Date: 21/10/2024

Annexure A

6.4 Manguang Programmes / Projects and MFMA Circular 88

6.4.1 Entity Centilec

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													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
Providing of Public Lighting	25	Number of High Mast Lights Installed	40	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Councillor engagements on the location of 40 high mast lights are completed, 16 masts lights are delivered and erected..	R 0.00	Service provider in place and areas where masts are erected are in CENTLEC supply areas	None	√						
Full implementation of the Council's credit control policy	107.79%	Percentage of Improved collection	98%	98%	94%	R 45 671.97	There is a variance of 1% which is lower than the target of 95%. Non-payment of accounts by government, Schools and Businesses	More stringent measures are being followed to collect and such measures include disconnections across board, legal action taken against default consumers, conversion to					√		

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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										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
Improved access to electricity	471	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	2000 dwellings provided with electricity connections	Surveying, Wayleave Applications and Designing of the networks	<ul style="list-style-type: none"> Designs completed for: <ul style="list-style-type: none"> Phomolong Phase 1 - 505 stands. Phomolong Phase 2 - 1000 stands. Botshabelo Block L - 322 stands Botshabelo Block F - 1000 stands Caleb Motshabi - 348 stands 100% - Eighteen (18) Valid customer applications processed. 	R1 689,989.06	None	<ul style="list-style-type: none"> bulk prepaid meters including notice letters to government Not required 			✓			
	52% of new electricity connections processed	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of	90% of valid customer applications for new electricity connections processed as a percentage in terms of	90% of valid customer applications for new electricity connections processed as a percentage in terms of		Implementation costs R126 44,26	None	Not required	✓					

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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												
MANGANG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
Improved affordability of electricity	3.85%	municipal service standards EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	municipal service standards 3% of residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2025	municipal service standards 3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2024	4.43%	0	1.43% KPI is customer driven and dependent on the application and approval for FBE.	None	✓					
Improved reliability of electricity service	94,37%	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored within 24 hours as per NERSA requirement	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement by	Area outage 97,22%	Internal Resources	Area outage 0.78% 1. Stolen consumer cables, cable faults & LV Cable and stolen LV Overhead line.. Stolen transformer 2. Theft of the Low Voltage infrastructure	Perform regular planned and preventative maintenance.		✓				

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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																
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI									
									5	4	3	2	1					
				30th September 2023			and Damage of the infrastructure by the vehicle. 3. The two cable faults and Theft of connection cables 4. 33kV trip due weld fire, broken low voltage and loose jumpers line, to truck hooking the backbone Airdac crossing, Power outage causing area fault due to stolen fuses, Power outages due to knocked down poles											
	77.14%		b) After an unplanned interruption	b) After an unplanned interruption which	Single outage 87.14%	Internal Resources	Single area 10.86%	Perform regular planned and										

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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											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
			which affects a single i.e., individual customer interruption/outage, the customers supply should be restored within 24h as per NERSA requirement	which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and as per NERSA requirement by 30th September 2023			1. Stolen consumer cables, cable faults & LV Cable and stolen LV Overhead line.. Stolen transformer 2. Theft of the Low Voltage Infrastructure and Damage of the infrastructure by the vehicle. 3. The two cable faults and Theft of connection cables 4. 33kV trip due to fire, broken low voltage and loose jumpers line, to truck	preventative maintenance.					

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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													
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									5	4	3	2	1		
							hooking the backbone Airdac crossing, Power outage causing area fault due to stolen fuses, Power outages due to knocked down poles								
	New KPI	Percentage of planned maintenance performed	Complete 95% of planned maintenance	N/A	100%	Internal Resources	None	Not required							
Improved energy sustainability	3.083 MVA	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network	N/A	No commissioning took place this month, thus 0MVA capacity.	No financial resources from CENTLEC will be utilized to assist in the project.	None	Not required							

6.4.2 Community Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 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 ENVIRONMENT & WASTE													
CIRCULAR 88 REPORTING REFORMS		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 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													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
Compliance with environment standards	370	No of illegal dumping sites cleared	250	60	5	N/A	None	None							✓
	99	Number of awareness and education sessions undertaken	95	20	24	N/A	None	None	✓						
	3 Northern Landfill Botshabelo Landfill Southern Landfill	Number of Landfill site upgraded and refurbished	3	-	Consultant Appointed BSC Request for the Appointment of a Contractor submitted to SCM External Audit done	580 022.39	None	SCM must set a date for the BSC to Advise the Tender			✓				
	1 Development of New Landfill Site	Number of Waste Management facilities developed	1 Development of New Landfill Site	50% SCM processes (BID specifications)	Consultant Appointed.	0	Delay in the identification of land	Identification of land must be fast tracked						✓	

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SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SCORING PER KPI											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Improved air quality	Functional Air Quality Stations	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Functional Air Quality Stations	A number o Air Quality Station	1 Air Quality Station (Pelonomi) Functional	None	None	None Required			✓		1
Increased access to refuse removal	80%	Percentage of households receiving basic refuse removal services	95%	95%	Domestic North = 100% Domestic South = 61% Thaba Nchu = 95% Botshabelo = 56,6% Naledi = 100% Soutpan = 42 Total = 75,7% 95 %	N/A	Lack of human resource, technical issues with procured fleet and the door to door refuse collection came to an end on 30 th June 2024.	Filling of vacancies Fleet department to attend to the disc and licensing of new fleet.				✓	
	95% of 53 Informal Settlements	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	95% of 53 Informal Settlement	95% of 53 Informal Settlement	95 %	None	None	None			✓		

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SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT											
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Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Biodiversity is conserved and enhanced	13%	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	13%	N/A	None	None Required			✓		
	3%	ENV4.21 Percentage of biodiversity priority areas protected	5%	-	3%	N/A	None	None Required			✓		
Coastal and inland water resources maintained	N/A	ENV5.11 Percentage of coastline with protection measures in place ¹	N/A	N/A		The city is not a coastal city and will not be able to report on the indicator					✓		
	N/A	ENV5.12 Number of coastal water samples taken for monitoring purposes ²	N/A	N/A		The city is not a coastal city and will not be able to report on the indicator					✓		

¹ The city is not a coastal city and will not be able to report on the indicator

² The city is not a coastal city and will not be able to report on the indicator

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
		Scoring Per KPI											
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	180	ENV5.21 Number of inland water samples tested for monitoring purposes	2000	250	0	None	Negative	Samples are only taken during the summer months. July, August considered as winter months. September – no agents for testing available					✓
New Fence at southern Landfill Site	New Project	New Fence at Southern Landfill sites	3 000 000	25% completion	Request for the appointment of a Service Provider submitted to SCM	0	Await Appointment from Panel	SCM must appoint a Service provider from the panel					✓
Refuse Bins for CBD's in Metro	0	No of poles and street bins installed	10 poles and street bins installed	No 2 of the street/pole s bins	60 refuse bins installed Bloemfontein - 20 Botshabelo- 15 Thaba Nchu – 12 Dewetsdorp – 04 Wepener – 03 Van Stadensrus – 03 Soutpan – 03	R203 550.00	N/A	N/A	✓				

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Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Development of Nalliesview Cemetery	Project on 98% completion, pending approval of TIA by SANRAL TIA is approved in Principle	Development of Nalliesview cemetery	Development of Nalliesview cemetery	Appointment of SP and Contractor for the construction of the T109 (Farm Road) Via the panel appointment system	Boq completed by SP on 16/08/24 and request for SP and contractor appointed via the panel appointment submitted with SCM on 28/08/24	None	Negative	Follow up with SCM on progress of SP and Contractor appointment				✓	
Replace Fence – South Park Cemetery	Project completed and infrastructure handed back to MMM on 03 May Site Close-out report Contractor completion report	Replacement Fence – South Park Cemetery	Replacement Fence – South Park Cemetery	Appointment of contractor, Via Panel system	Site meeting with contractor held on 15/08/24, quotation signed approved on 20/08/24	None	Negative	Follow up on the finalization of appointment				✓	
Garden Development – Bram Fischer building/ Hall/	None	Garden Development – Bram Fischer building/ Hall/	Garden Development – Bram Fischer building/ Hall/	Service provider appointment and project	Service provider appointment and project did not commence	0	Negative Contract with the service provider is not	None				✓	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION ENVIRONMENT & WASTE												
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 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												
		Scoring Per KPI												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
Gab Dichaba building		Gab Dichaba building	Gab Dichaba building	commencement			done by Legal Services Late appointment of health and safety consultant on 10 September 2024 to sign off the safety file of the service of the provider							1
City Entrance Beautification Raymond Mahlaba Road & Maselspoort Drive	None	City Entrance Beautification Raymond Mahlaba Road & Maselspoort Drive	City Entrance Beautification Raymond Mahlaba Road & Maselspoort Drive	Project specifications compilation and BID document submission to SCM	BID Specifications in progress. BID document not submitted to SCM	0	Negative Project halted Funding for the project will be used for the financial year 2023/2024 projects which were not budgeted for to be completed	Funding for the project will be used for the 2023/2024 financial year projects which were not budgeted for to be completed				✓		
Development Open Space	None	Development Open Space	Development Open Space	Project specifications compilation and BID	BID Specifications in progress. BID document not submitted to SCM	0	Negative Project halted Funding for the project will be used for the	Funding for the project will be used for the 2023/2024 financial year				✓		

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 ENVIRONMENT & WASTE													
CIRCULAR 88 REPORTING REFORMS		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
Regional park Development Batho	None	Regional park Development Batho	Regional park Development Batho	Project specifications and BID document submission to SCM	BID Specifications in progress. BID document not submitted to SCM	0	2023/2024 financial year projects which were not budgeted for to be completed Negative Project halted Funding for the project will be used for the 2023/2024 financial year projects which were not budgeted for to be completed	Projects which were not budgeted for to be completed Funding for the project will be used for the 2023/2024 financial year projects which were not budgeted for to be completed							1

6.4.3 Finance Department

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)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
Enhanced municipal budgeting and budget implementation	Qualified	GG 3.11 Number of repeat audit findings	Unqualified with matters		n/a		n/a	n/a							
	60%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	3.7%		11.3% Slow uptake of projects during the year.	The establishment of the Project Management Office will assist with the monitoring of the projects.							
	100%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	32.1%		7.1% Bulk purchases for electricity are higher due to winter month purchases.	n/a							
	100%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	95%	25%	26.2%		1.2% The surplus is mostly due to the first tranches received from the grants for the first quarter.	n/a							

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION															
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT															
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS															
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI								
									5	4	3	2	1				
Improved financial sustainability and liability management	90%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	23.9%		n/a	n/a				✓					
	Yes	FM1.21 Funded budget (Y/N) (Municipal)	Yes	Yes	Yes		n/a	n/a				✓					
	80%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%		n/a	n/a				✓					
Improved liquidity management	1.3	FM3.11 Cash/Cost coverage ratio	2 months	0.5 months	0.2 months		0.3 months Cash flow constraints	Improve revenue collection strategy				✓					
	19%	FM3.12 Current ratio (current assets/current liabilities)	1	1.3.1	0.80		Lower than norm due to low cash and assets	Improve revenue collection strategy				✓					
	19%	FM3.13 Trade payables to cash ratio	5%	20%	234.8%		214.8% Processing of payments within 30 days	n/a				✓					

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION													
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
	0.85	FM3.14 Liquidity ratio	1	0.87	0.1		0.77Cash flow constraints	Effective and efficient implementation of the credit control policy					✓		
Improved expenditure management	4%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorized Expenditure as a percentage of Total Operating Expenditure	0%	0%	0	0	0	n/a							
	30 days	FM4.31 Creditors payment period	30 days	30 days	52.9days		22.9% Centlec trade creditors higher because of Eskom outstanding accounts.	Participation in Eskom debt relief					✓		
Improved asset management	21%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	4%	1.3%		2.7% Slow uptake of projects	The establishment of the Project Management Office to					✓		

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)						GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						FINANCIAL HEALTH IMPROVEMENTS									
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
	79%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	10%	3.78		6.22% Slow uptake of projects	The establishment of the Project Management Office to monitor the projects.							1
	2%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2.5%	0.5%	12.48%	12.48	11.98% The need arises for the upgrading of our IT hardware and software	n/a	✓						
	80%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	100%	15%	23.21%	23.21%	8.21% The accrual of actual depreciation of assets	n/a		✓					
	2.5%	FM5.31 Repairs and Maintenance as a percentage of property, plant,	3%	0.5%	0.7	0.7	0.2% The spending on R&M are in line with the	n/a		✓					

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION															
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS															
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI									
									5	4	3	2	1					
Improved supply chain management	100%	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	287.5%		target for the first quarter.											
	0%	FM6.13 Percentage of tender cancellations ³	0%	0%	0%		187.5% Some bids still on evaluation and adjudication level, awards to be made during October 2024.	n/a										
Improved revenue and debtors management	794 days	FM7.11 Debtors payment period	500 days	500 days	631.5 days		131.5% Lack of Resources: Three service providers to assist with the restriction of services where only appointed in the middle of August 2024, which is half way through the quarter.	Restrict services for non-paying customers after the delivery of notices. Fast track the appointment of external Debt Collectors										
							n/a											

³ Zero target set as a measure not to have any cancellation of tenders.

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: 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)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
	85%	FM7.12 Collection rate ratio	93%	85%	126.2%		External debt collectors are yet to be appointed as well. 41.2% Notices for Demand of payment for non-paying customers where issued for 80% of the demarcated suburbs which saw most debtors settling their accounts with the option of Debt Incentive Scheme the Municipality is currently running.	n/a						
	0	FM7.31 Net Surplus /Deficit Margin for Electricity ⁴	N/A	N/A	n/a	n/a	n/a	n/a						

⁴ The city applied for Section 124 Eskom Debt Relief, and as such, we are unable to determine surplus or deficit as it is influenced by the anticipated write off.

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)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
	0	FM7.32 Net Surplus /Deficit Margin for Water ⁵		N/A	n/a	n/a	n/a	n/a							
	0	FM7.33 Net Surplus /Deficit Margin for Wastewater ⁶		N/A	n/a	n/a	n/a	n/a							
	0	FM7.34 Net Surplus /Deficit Margin for Refuse ⁷		N/A	n/a	n/a	n/a	n/a							
Improved ease of doing business within the municipal area	93%	LED2.11 Percentage of budgeted rates revenue collected	93%	5%	16%		11% Due to property value changes which were implemented in July 2024 after the Valuation Appeal Board decision. E.g. the temple valuation changes which had a significant change		✓						

⁵ Due to business reforms of the service, no targets are set for 2024/25 due to uncertainty on how the reforms will impact the business.

⁶ Due to business reforms of the service, no targets are set for 2024/25 due to uncertainty on how the reforms will impact the business.

⁷ As part of Audit Turmaround, it was identified that the debtors Masterfile have inconsistencies, our priority is Master Data Management to ensure that all properties are billed for either availability or actual service.

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)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
	10%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	10%	2.5%	1%		1.5% Number of registered indigent household low	Creating awareness campaigns in different wards on Council's Indigent Policy				✓		1
	80%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	80%	70%	13.7%		56.3% Inefficiencies in processing applications, such as backlog, slow internal correspondence form internal departments on applications. Increase and shortage of staff handling the rates clearance applications cause delays in processing	Conduct a detailed review of the current clearance streamlining into internal department process to identify inefficiencies. Increase and ensure sufficient personnel are available to handle the workload.						✓
	150 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days per Bid/Tender	150 days per Bid/Tender	18.75 days		131.25 days All bids were awarded within the prescribed days		✓					

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)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
	30 days	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	95.1%		4.9 days Submission of incomplete information by Departments	Implementation of checklist of all information to accompany invoices	5	4	3	2	1
												✓	

6.4.4 Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)										BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES				
PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										02 – INCLUSION AND ACCESS				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										FIRE AND DISASTER SERVICES				
CIRCULAR 88 REPORTING REFORMS										GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE				
SUSTAINABLE DEVELOPMENT GOAL (SDG)										GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.				
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										SERVICE DELIVERY IMPROVEMENT				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
Creating safer Communities	Crime prevention projects	Number of crime prevention activities to be conducted targeting known hotspots	36 Crime prevention activities to be conducted targeting known hotspots	9 x Crime prevention activities to be conducted in crime hotspots	43 Crime prevention activities were conducted	OPEX	34 Positive variance	No corrective measures required	✓					
	Street Trading by – law enforcement	Number of street trading operations to be conducted	24 Street trading operations to be conducted	6 x Street trading operations to be conducted	68 street trading operations were conducted.	OPEX	62 Positive variance	No corrective measures required	✓					
	Visible policing and operations	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	4000 traffic fines to be issued	1000 traffic fines to be issued	6229 traffic fines were issued	OPEX	5229 Positive variance	No corrective measures required	✓					
Mitigated effects of fires and disasters Mitigated effects of fires and disasters	9 out of 10	Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 (185 assessment were conducted)	OPEX	Positive variance	No corrective measures required	✓					

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION													
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
	64 % compliance	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60% compliance	60%	63.3% achieved	OPEX	Positive variance	No corrective measures required	✓						1
	50 Inspections at High Risk premises	Inspections at High Risk premises	50 Inspections at High Risk premises	15 Inspections at High Risk premises	17 Inspections were conducted at High Risk premises	OPEX	2 positive variance	No corrective measures required	✓						
	126 Inspections at Moderate Risk premises	Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	91 Inspection were conducted at Moderate risk premises	OPEX	15 Positive variance	No corrective measures required	✓						
	1 435 Inspections at Low Risk premises	Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	397 Inspection were conducted low risk	OPEX	103 negative variance due other activities that needed first priority	More resources and time to be allocated on this indicator				✓			
	10 out of 10 (77) Building Plans scrutinized for compliance with statutory	Building plans submitted for compliance with statutory fire	8 out of 10 Building Plans scrutinized for compliance with statutory fire	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	10 out of 10 (100%) 66 plans submitted were scrutinized.	OPEX	10 out of 10 positive variance	No corrective measures required				✓			

NATIONAL KEY PERFORMANCE AREA (NKPA)										BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										02 – INCLUSION AND ACCESS				
CIRCULAR 88 REPORTING REFORMS										IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION				
SUSTAINABLE DEVELOPMENT GOAL (SDG)										FIRE AND DISASTER SERVICES				
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE				
										GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.				
										SERVICE DELIVERY IMPROVEMENT				
										Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
Improved satisfaction with public transport services	fire safety measures within 5 working days 10	safety measures within 5 working days TR4.21 Percentage of municipal bus services 'on time'	safety measures within 5 working days 80%	measures within 5 working days 80%	75%	N/A	Bus shortage and high passenger demand resulted in buses not being unable to stick to timetables. Piloting of the bus service and as well as the Advanced Public Transport Management System	Procurement of additional buses in order to meet demand and allow sticking to timetables. Final testing and commissioning of the APTMS will enable bus schedule and adherence.				✓		
Improved access to public transport (incl. NMT)	10	TR5.11 Number of scheduled public transport access points added	29	3	29	-	None	Additional access points are required based on passenger demand and travel patterns.			✓			

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		FIRE AND DISASTER SERVICES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
	10	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%	-	None	None			✓			

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY																			
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		HOUSING / COMMUNITY FACILITIES																			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.																			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS																			
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI												
									5	4	3	2	1								
Improved access to adequate housing		ring/link roads, bulk water and bulk sewer pipes (Ext 296 - 300)	of ring/link roads, bulk water and bulk sewer pipes (Ext 296 – 300)																		
	100%	Percentage completion of internal services and construction of ring/link roads (Ext 256)	100% Installation of internal services and construction of ring/link roads (Ext 256)	20 % completion	0%	R0	Project funding has been halted, pending legal review of contracts	Finalize legal process and correct the project challenges													✓
	0	HS1.11 Number of subsidized housing units constructed using various Human Settlements Programmes ⁸	N/A	N/A	N/A	N/A	This is a function of the Provincial Human Settlements department	N/A													
	0	HS1.12 Number of serviced sites	264	-	procurement of a contractor. Bid already advertised	N/A															✓

⁸ MMM is not yet accredited to build subsidised housing

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY												
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		HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
			150HA	-	closing end October.- 0	R0	N/A	N/A						
	0	HS1.13 Hectares of land acquired for human settlements in the municipal area WS1.11 Number of new sewer connections meeting minimum standards	957	-	procurement of a contractor. Bid already advertised closing end October.-	N/A			✓					
	80%	WS2.11 Number of new water connections meeting minimum standards	2188	-	procurement of a contractor. Bid already advertised closing end October.-	N/A			✓					
	10	HS1.31 Number of informal settlements assessed	8	-	-	N/A		N/A						

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY																	
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		HOUSING / COMMUNITY FACILITIES																	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.																	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS																	
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI										
									5	4	3	2	1						
		(enumerated and classified) ⁹																	
	4	HS1.32 Number of informal settlements upgraded to Phase 2	7 of 53	-	-	N/A	N/A	N/A											
Improved functionality of the residential property market	0	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll ¹⁰	N/A	N/A	N/A	N/A	N/A	N/A											

⁹ Upgrading plans are used for assessment of informal settlements

¹⁰ Target depends on the municipality having access to the data on housing subsidy system from sectors responsible for building subsidised housing . .

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY												
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		HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
	30	HS2.22 Average number of days taken to process building applications of less than 500 square meters	30	30	38	Function done internally	8	Appoint adequate staff in all circulated departments		✓				
	60	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60	60	36		none	N/A	✓					

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
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												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI					
									5	4	3	2	1	
Economic and Rural Development														
Investment Attraction for Economic Development	2012 Investment Incentive Policy	Number of approved Mangaung Investment Incentive Policy	1x Approved Mangaung Investment Incentive Policy	Tabling of draft policy at Council (for endorsement of Public Consultation)	Draft Incentive Policy Developed.	R0	Policy not submitted to Council. Research and benchmark activities took longer than planned.	Draft policy to be tabled at Council at the next Quarter					✓	
	No Marketing Plan	Number of Integrated Marketing Plan Developed and implemented	1x Integrated Marketing Plan Developed and Implemented	Development of draft Marketing Plan for Mangaung	Research and desktop benchmark with other municipalities	R0	Draft Marketing to be compiled after research work is concluded	Marketing to be compiled and presented at EMT, Section 80 and Mayco					✓	
Land development support	5	Number of boreholes and windmills installed	3	Appointment of service provider	Consultant yet to be appointed	R0								✓
	1 Farm and 1 Plot fenced	Km of fencing installed on four municipal plots	1.75 km	Appointment of service provider	923.55m fencing installed at 1 plot and completed	R824 914.82	Fencing completed at 1 plot, remainder of target is for 1 farm.	N/A						

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION														
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														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH														
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI							
									5	4	3	2	1			
Growing inclusive local economies	1000	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1000	250	770		56 created from EPWP Incentive grant, 652 opportunities created from Employment Stimulus, 32 opportunities created at Soutpan and 30 opportunities created at Dewetsdorp through our water and sanitation projects	N/A	✓						1	
Improved ease of doing business within the municipal area	30	LED3.11 Average time taken to finalise business license applications	30	30	21 days		Turnaround times for approval have increased.	N/A	✓							
	10	LED 3.12 Average time taken to finalise informal trading permits	10	10	30 days	R427 800	System was procured R427 800 which will permanently process and print informat	Staff was being trained on the new system					✓			

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION												
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												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI					
							trading permit cards	which will improve the turnaround times and give efficiency to meet targets	5	4	3	2	1	

6.4.6 Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI					
									5	4	3	2	1	
Good Governance and Improved quality of life	0	Establishment of a Disaster Recovery site	1 x DR Site implemented	Assessment and Evaluation	-Assessment report following engagement with OEMs (Original Equipment Manufacturers) to assess suitable solution for MMM - Preparation of tender specifications for a hosted Disaster as a Recovery Site (DRAAS)	None	None	None	None	✓				
Improved energy sustainability	1	Install Solar Panel (PV)- Mun Buildings	1 x Building	Assessment, load calculation report and application to Centlec	None	0	Delays in the finalization of load calculation and the report thereof	Fastrack the application to Centlec						✓
Protection of municipal assets and buildings	1	Fencing Hist Build B/FISPRECINCT	1 x Building	Appointment of a Service	Service provider has been	0	None	None	None	✓				

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI					
									5	4	3	2	1	
To enhance service delivery to have reliable Fleet	92 Vehicles	No.of vehicles procured	15 vehicles	-	Provider from the panel	appointed and site meeting conducted	N/A	None						
GG1. Improved municipal capability	65%	GG 1.21 Staff vacancy rate	65%	65%	60.96%	60.96%	N/A	*Possible delay in finalization of recruitment processes due to compiling long lists and availability of panel members for shortlisting and interviews. *Insufficient employment staff to address the number of positions advertised. *Insufficient budget to advertise	Recruitment plan must be compiled to address the filling of vacancies. Finance Directorate to provide sufficient funds to advertise positions.					✓

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)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI					
									5	4	3	2	1	
	100%	GG1.22 Percentage of vacant posts filled within 6 months	100%	65%	63.3%	N/A	majority of vacant posts. *Possible delay in the finalization of recruitment processes due to compiling long lists, availability of panel members for shortlisting and interviews etc. *Insufficient employment staff to address the number of positions advertised.	Recruitment plan must be compiled for proper planning purposes i.t.o. available resources, and HR Officers must be sensitized to attempt to comply to 6 months' time frame.				✓		
GG2. Improved municipal responsiveness	100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	Not applicable	Not applicable	Not applicable				✓		

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)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI						
									5	4	3	2	1		
	30%	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	30%	15%	0	Not applicable	Councillors have not reported on community meetings held	The Speaker be requested to follow-up on Ward Councillors on reporting							✓
	-	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	100%	100%	76%	None	24% pending	Targets will be changed within the next SDBIP review							✓
GG3. Improved municipal administration	100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	56% submitted as of 30 September 2024	Not applicable	44 councillors still to declare	Party whips through the office of speaker to ensure all councillors submitted their declarations							✓
GG5. Zero tolerance of fraud and corruption	0	GG 5.11 Number of active suspensions	0	0	8	R1 739 698.77	-8 Financial misconduct, insubordination,	Regular sessions at departments on							✓

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)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
MANGAJUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
		ORGANISATIONAL STRENGTH													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI						
									5	4	3	2	1		
		longer than three months ¹¹					gross dishonesty, gross negligence, fraud, acts of corruption	the disciplinary collective agreement							
	280	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	250	20	83	N/A	None	None	✓						
Security of tenure		HS1.22 Number of title deeds registered to beneficiaries	1 500	375	71	N/A	The Department of Human Settlements did not submit request for registrations	Engagement with Human Settlements to speed up process of the verification and send us the list of the beneficiaries							✓

¹¹ Zero target is set as a measure to curb fraud and corruption with the intention of not having any suspensions

6.4.7 Technical Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Improved quality of municipal road network	1	Condition Assessments and Situation analysis	1	Scoping report	The condition assessment is on-going.	0	The negotiations to request funding has commenced.	None				✓	
	3	Updated and approved road and stormwater management information system.	2 Km	0.5 Km	PSP appointed	0	None	None			✓		
	0	Kilometers of stormwater improved and or rehabilitated	100%	20%	6 contractors' procurement	0	0.5 km was not achieved	Finalise contractors' appointment				✓	
	56%	TR6.11 Percentage of unsurfaced road graded	100%	30%	61,13%	Opex	41,13% more roads were graded.	None	✓				
Improved quality of municipal road network		TR6.12 Percentage of surfaced municipal road lanes which has	100%		6 PSP procurement request	0	3 km was not achieved.	Finalise PSP and Contractors' appointment				✓	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY																			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES																			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS																			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																			
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION																			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT																			
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI												
									5	4	3	2	1								
		been resurfaced and resealed			submitted to SCM.																
	1.9 km	TR6.13 KMs of new municipal road network	5.88 km	-	Condition assessment done. Investigation and inception reports submitted and approved.	0	None	None				✓									
	56%	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	100%	30%	86.88%	Opex	56.88% more complains were attended.	None			✓										
Water and Sanitation																					
Improved access to sanitation	Continue with development of WSDP	Updated Geographic Information system (GIS)	Geographic Information System (GIS)	None	Development of GIS system.	0	The work is continuing as planned.	None													✓
		A fully operational Wastewater Treatment works plants within MMM	The primary treatment of the plant should be fully operational	Appoint a Professional Service Provider (PSP)	The refurbishment of WWTW & sewer	14 783 611.66	The work is continuing as planned	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)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT																			
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI												
									5	4	3	2	1								
Improved access to water					networks is on-going																
		Refurbished Sanitation Infrastructure	Kilometers of sewer pipes upgraded and or refurbished and Refurbishment work done on sanitation Infrastructure	Refurbishment of sewer system	The refurbishment of sewer system is on-going	15 403 506.20	The work is continuing as planned.	None													
Improved quality of water and sanitation services		Number of boreholes tested, refurbished and explored.	5 Boreholes Tested and refurbished and explored.	Boreholes feasibility study.	Started with feasibility study for the boreholes	299 999.98	The work is continuing as planned	None													
		Kilometers of pipeline replaced and Refurbished Water Systems.	10 Kilometers of pipeline replaced and Refurbished Water Systems	2 Kilometers of pipeline replaced and Refurbished Water Systems	6.4 Kilometres of pipeline replaced	12 536 448.57	4.4 km more length of a pipe was replaced.	None													
	44%	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	48%	45%	77%	Opex	32% more complains were attended	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)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI					
									5	4	3	2	1	
Improved quality of water (incl. wastewater)	80%	WS3.21 Percentage of callouts responded to within 48 hours (water)	88%	82%	87.7%	Opex	5.7% more complains were attended	None	✓					1
	34%	WS4.11 Percentage of water treatment capacity unused	50%	38%	45%	Opex	17% more water was unused.	None	✓					
	0	WS4.21 Percentage of industries with trade effluent inspected for compliance	20%	5%	0	Opex	-5% No inspections on effluent were inspected.	There is no sufficient budget to resolve the budget constraints.					✓	
	No data	WS4.31 Percentage of wastewater treatment capacity unused	Installation of meters	Installation of meters	Security fenced is being installed before the meters can be installed	Opex	No meters were installed due to security risk	Two bulk meters will be installed in the next quarter.				✓		
	22 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	10 Bulk Check Meters Installed/Refurbished	2 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	0	3 more Bulk Check meters Installed.	None	✓					
	None	Number of valves refurbished, Replaced and installed	60 valves refurbished, Replaced and installed	10 valves refurbished, Replaced, and installed	52 valves refurbished, Replaced and installed	0	42 more valves were refurbished, Replaced and installed.	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)		GOAL 6 - ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGALUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	550 water meters replaced/installed and uploaded on the billing system	Appointment of two contractors	210 water meters replaced/installed	203116.00	110 more water meters replaced/installed	None	✓				
	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	922 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed	570 prepaid water meters replaced/installed	1242086.71	270 more prepaid water meters replaced/installed	None	✓				
Improved water sustainability	5.4	WS5.21 Infrastructure leakage index	4	0.35	1.2	0	0.85	None	✓				
	No data	WS5.31 Percentage of total water connections metered	80%	0.25%	67%	203116.00	64.75% more connections were metered	None	✓				

6.4.8 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)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Internal Audit													
Functional Internal Audit A functional IA activity operating according to the IIA Standards and approved risk-based audit plan and Audit Performance Committee	4	Number of Audit & Performance Committee meetings held	4 meetings	1 meeting	2 meetings held 27/08/2024 25/09/2024	75 780.16	+1 meeting	N/A					✓
	2	Number of Audit & Performance Committee reports to Council	2 Reports to Council	-	-		N/A	N/A					
	33	Number of IA reports issued	30 Internal Audit reports issued	4 IA reports issued	5 Internal Audit reports issued Review of the 2023/24 Annual Financial Statements (Internal Audit report number 01/2024-25) Review of the 2023/24	3 119 853.99	+1 Internal Audit Report issued	N/A					✓

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH 															
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI										
									5	4	3	2	1						
					Annual Report (Internal Audit report number 02/2024-25) Report on IDP Budget Process Plan (Internal Audit report number 03/2024-25) Report on Landfill Sites Management (Internal Audit report number 04/2024-25) Audit of Performance Information (2024/2025 SDBIP / IDP and Performance Agreements for Municipal Manager and Section 56 Employees). (Internal Audit														

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Risk Management													
Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	-	1								
	4	Number of risk management reports developed	4	1	1								
	4	Number of awareness sessions held	4	1	1								
					report number 05/2024-25)								
							+1, The process started early						✓
							None						✓
							None						✓

6.4.9 Project Management Office¹²

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)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Ensure good governance and effective management of the city	New department	(%) Prepare annual capital programme and budget requirements.	% of support provided to user departments	% of support provided to user departments	25% of support is provided to user departments (Planning and Rural Development)	0% expenditure, no Opex allocated to the PMO Directorate as yet.	New Directorate	New Vote Numbers will be created for the 2025/26 budget			✓		
	New department	(%) Plan, coordinate and monitors implementation capital and catalytic projects in collaboration with user Departments.	% of support provided to user departments	% of support provided to user departments	100% support is provided to Directorate Planning, Economic, Rural and Human Settlements.	0% expenditure, no Opex allocated to the PMO Directorate as yet.	New Directorate	Recommendations on how to proceed with the development of Vista Park 2 and 3.			✓		
	New department	(%) Analysis trends, capital and operating requirements to establish funding/ expenditure for the various Departments.	% of support provided to user departments	% of support provided to user departments	100% Analysis on Capex and Opex trends for the Municipality on all grant funded projects	0% expenditure, no Opex allocated to the PMO Directorate as yet.	New Directorate no Operational Expenditure	Establishment of the task team consisting of Mangers responsible for administration in all directorates to			✓		

¹² The functions of the department is to provide support to the user departments, therefore targets setting is based on the requirements of user departments.

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)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH												
		Scoring Per KPI												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1	
	New department	(%) Coordinate and Support user Departments with specifications for all civil design and construction projects.	% of support provided to user departments	% of support provided to user departments	0% Achievement	0% expenditure, no Opex allocated to the PMO Directorate as yet.	PMO Structure and Delegation of Powers not yet finalized.	Finalization of the PMO structure and Delegation of Powers					✓	
	New department	(%) Manage negotiation with private developers regarding servicing requirements and engineering consulting services to all Departments.	% of support provided to user departments	% of support provided to user departments	0% Achievement	0% expenditure, no Opex allocated to the PMO Directorate as yet.	PMO Structure and Delegation of Powers not yet finalized.	Finalization of the PMO structure and Delegation of Powers					✓	
	New department	(%) Coordinate and Support user Departments with all civil engineering contracts and	% of support provided to user departments	% of support provided to user departments	100% Achieved, two projects were brought to the attention of the PMO for assistance and	0% expenditure, no Opex allocated to the PMO Directorate as yet.	None	None			✓			

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
		Scoring Per KPI											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
		resolve contract disputes.			support. PMO Coordinated and supported Economic and Rural Development with two projects. 1. Thaba Nchu Felloane Piggery and 2. Thaba Nchu Container Park								

