

**Toward a city that is
"Globally safe, attractive to live, work and invest in"**



Council Item: 17 January 2025

**Section 52 (d) Report for Quarter 2, Ending 31 December 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 2nd quarter period of 2024/2025 financial year, i.e. 01 October 2024 to 31 December 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 due / Not applicable	Achieved performance out of applicable KPIs for Q1	Achieved performance out of applicable KPIs for Q2	Comments
Centilec	8	3	3	1	1	0	0	71%	88%	Projects are progressing beyond the targeted output
Community Services	20	2	2	4	4	5	3	45%	47%	Some operational projects are performing at an acceptable level, and more efforts should be made on the Capital projects (Key Service Delivery Programmes)
Finance	31	3	6	4	11	3	4	52%	48%	Programmes are partially performing and corrective measures identified should be prioritised
Public Safety and Security	12	8	2	1	1	0	0	83%	92%	Programmes are performing beyond the targeted output
Planning, Economic and Rural Development and Human Settlement	20	3	4	0	6	5	2	60%	39%	Some operational projects are slightly performing and more efforts should be made on the Capital projects (Key Service Delivery Programmes)
Corporate Services	13	3	0	2	7	1	0	39%	39%	Programmes are partially performing and corrective measures identified should be prioritised
Technical Services	23	10	2	6	4	1	0	74%	78%	Some operational projects are slightly performing and more efforts should be made on the Capital projects (Key Service Delivery Programmes)
Office of the City Manager	6	2	1	3	0	0	0	100%	100%	Programmes are performing beyond the targeted output
Projects Management Office	6	0	0	4	2	0	0	67%	67%	Programmes are performing slightly as targeted and corrective measures identified should be prioritised
Total	139	34	20	25	36	15	9			

6. City's Performance Overview

Following the above analysis on point 5, the second quarter report had identified **130 out of 139** projects for implementation and the city's actual performance is sitting at **60% which indicate a decrease of 1% from 61% of the first quarter.**

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 2nd Quarter (01 October 2024 – 31 December 2024)

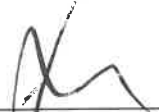
Level	%Score	Terminology	Total	%
5	130+	Outstanding performance	34	26
4	101% - 130%	Performance significantly above expectations	20	15
3	100%	Fully effective	25	19
2	50 – 99%	Performance not fully effective	36	28
1	0 – 49%	Unacceptable performance	15	12
		Projects not due	9	

7. Recommendations

It is recommended that:


- Council approve the MFMA Section 52(d) SDBIP 2nd quarter report (01 October – 31 December 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: 28/01/2025

Recommended by:



 Cnr. Gregory Nthatsi
 Executive Mayor
 Date: 28/01/2025

Annexure A

6.4 Manguang Programmes / Projects and MFMA Circular 88

6.4.1 Entity Centlec

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	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	Foundations to be pegged, casted, cured and procurement of material by 31 December 2024	<ul style="list-style-type: none"> • Casting of foundations and erection of 24 high mast lights completed. • 16 of the 24 high mast lights commissioned. • 8 of the 24 high mast lights are not commissioned as they are with Eskom withing Eskom area of supply. 	R9 951 957.00	Due to valid appointment of the contractor, processes were expedited, and targets brought forward.	Not required	✓						1

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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 IP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
Full implementation of the Council's credit control policy	107.79%	Percentage of Improved collection	98%	98%	100.06%	R 43 155.35	There is a variance of 1.86% which is higher than the target of 98%. Collection rate is within the norm as per Annexure 2 – Template for calculation of Financial Ratios and Norms (Circular 71 the increase of variance is due to issuing Warning notice on the 17 December 2024	More stringent measures are being followed to collect and such measures include disconnections, legal action taken against FDC, schools being converted to bulk prepaid, commitment by Provincial Public Works to settle the current accounts until the next allocation..	✓					1
Improved access to electricity	471	EE1.11 Number of dwellings provided with connections to	2000 dwellings provided with electricity connections	Drilling and planting of poles	Phomolong - Phase 1 (505 stands):		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												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
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		the mains electricity supply by the municipality			453 house connections completed Phomolong - Phase 2 (500 stands): 281 house connections completed Botshabelo Block L (322 stands): Contractor on site, construction of MV & LV network is at 90% completion. House connections are underway Botshabelo Block F (500 stands):									

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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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
	52% of new electricity connections processed	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	Designs are completed, on the verge to commence with construction work Caleb Motshabi (348 stands): Designs are in completed. Waiting for beneficiary list from Human Settlements (MMM).								
					94% - (17718) Valid customer applications processed.	Implementation costs R 86 656.03	None	Not required	✓				

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Improved affordability of electricity	3.85%	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3% of residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2025	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2024	4,5%	N/A	1,9%	KPI is customer driven and dependent on the application and approval for FBE.	✓				
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 31 December 2023	Area outage 95.19%	Internal Resources	Area outage 2.81% 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	Perform regular planned and preventative maintenance.				✓	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS																	
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Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI										
									5	4	3	2	1						
							<p>infrastructure by the vehicle.</p> <p>3. The two cable faults and Theft of connection cables</p> <p>4. 33kV trip due void fire, broken low voltage and loose jumpers line, to truck hooking the backbone</p> <p>Airdac crossing, Power outage causing area fault due to stolen fuses, Power outages due to knocked down poles</p>												
	77,14%		b) After an unplanned interruption which affects a single individual	b) After an unplanned interruption which affects a single i.e., individual customer	Single outage 86.36%	Internal Resources	<p>Single area 11.64%</p> <p>1. Stolen consumer</p>	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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
			customer interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and as per NERSA requirement	customer interruption/outage, the customers supply should be restored within 24h as per NERSA requirement	Q2 interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and as per NERSA requirement by 31 December 2023									
							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 veld fire, broken low voltage and loose jumpers line, to truck hooking the backbone							

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Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
Improved energy sustainability	New KPI	Percentage of planned maintenance performed	Complete 95% of planned maintenance	Complete 95% of planned maintenance	97%	Internal Resources	None	Not required	✓					
	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	0.98 OMVA.	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.									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT									
Strategic Intent		Annual Target 2024/2025					Scoring Per KPI				
Baseline 2023/2024	Output Key Performance Indicators	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
370	No of illegal dumping sites cleared	65	169	None	N/A	N/A	✓				
99	Number of awareness and education sessions undertaken	25	27	None	N/A	N/A		✓			
3 Northern Landfill Botshabelo Landfill Southern Landfill	Number of Landfill site upgraded and refurbished	-	None	4 811 790.40	Positive Committed, knowledgeable, and skilled staff	N/A					
1 Development of New Landfill Site	Number of Waste Management facilities developed	100% SCM Processes (BID Evaluation and Adjudication)	None	0	Delay in the identification of land	The planning department will assist to determine if the municipality have land available or must we buy					✓

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SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
		Scoring Per KPI											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	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 of Air Quality Stations	1 air quality station operational	None	None – Data is derived from the system	None			✓		
Increased access to refuse removal	80%	Percentage of households receiving basic refuse removal services	95%	95%	81%	N/A	None	N/A				✓	
	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	69%	N/A	None	N/A				✓	
Biodiversity is conserved and enhanced	13%	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	13%	N/A	N/A	N/A			✓		

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
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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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Coastal and inland water resources maintained	3%	ENV4.21 Percentage of biodiversity priority areas protected	5%	-	5%	N/A	N/A	N/A			✓		
	N/A	ENV5.11 Percentage of coastline with protection measures in place ¹	N/A	N/A									
	N/A	ENV5.12 Number of coastal water samples taken for monitoring purposes ²	N/A	N/A									
	180	ENV5.21 Number of inland water samples tested for monitoring purposes	2000	500	0	None	Negative	Samples are only taken during the summer months. July, August					✓

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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		Scoring Per KPI											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
New Fence at southern Landfill Site	New Project	New Fence at Southern Landfill sites	3 000 000	25% completion	Contractor Appointed	0	None	N/A					
Refuse Bins for CBD's in Metro	0	No of poles and street bins installed	10 poles and street bins installed	No 4 of the street/poles bins	53 cement bins installed. 29% of the budget spent	R179 803	4% positive (Demand for purchase of more bins	N/A	✓				
Development of Nalliesview Cemetery	Project on 98% completion, pending approval of TIA by SANRAL	Development of Nalliesview cemetery	Development of Nalliesview cemetery	Site handover to contractor, and site establishment	Consultant appointed on 02/10/24, awaiting contractor to be appointed for construction to commence	N/A	Negative	Continuous follow up with			✓		
Replace Fence – South Park Cemetery	Project completed and infrastructure handed back to	Replacement Fence – South Park Cemetery	Replacement Fence – South Park Cemetery	Site handover to contractor and removal of old fence	Site handed over on the 15/10/24, Job card created on 29/10/24 Material procured and	6513105.78	N/A	N/A		✓			

NATIONAL KEY PERFORMANCE AREA (NKPA)										BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES				
PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										02 – INCLUSION AND ACCESS				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION ENVIRONMENT & WASTE				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.				
CIRCULAR 88 REPORTING REFORMS										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														
										Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
	MMM on 03 May	Site Close-out report			stored on 15/11/24, site cleared on 13/11/24, first payment application submitted on 22/11/24, first certificate approved and submitted on 12/12/24									
Garden Development – Bram Fischer building/ Hall/ Gab Dichaba building	None	Garden Development – Bram Fischer building/ Hall/ Gab Dichaba building	Garden Development – Bram Fischer building/ Hall/ Gab Dichaba building	Project completion	SP appointed and the project started. Progress to date is 70%	None	Negative Project is not completed - WJP – 70% completion	N/A				✓		
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	Item Presentation to Bid Specifications Committee-BSC	None	None	Negative Project is cancelled. Money will be used to complete the incomplete 2023-2024 projects.	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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1		
Development Open Space	None	Development Open Space	Development Open Space	Item Presentation to Bid Specifications Committees BSC	None	None	Negative Project is cancelled. Money will be used to complete the incomplete 2023-2024 projects.	None					1	✓	
Regional park Development Batho	None	Regional park Development Batho	Regional park Development Batho	Item Presentation to Bid Specifications Committees BSC	None	None	Negative Project is cancelled. Money will be used to complete the incomplete 2023-2024 projects.	None						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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Enhanced municipal budgeting and budget implementation	Qualified	GG 3.11 Number of repeat audit findings	Unqualified with matters	Unqualified with matters	Qualified with less matter		Qualified on existence/occurrence of overtime	Audit action plan in place to address the matter				✓	
	60%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	40%	22.8%		17% Slow implementation of capital projects	Project Management Unit to assist with implementation of projects				✓	
	100%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	50%	58.1%		8% The increase of the purchasing of bulk electricity	N/A		✓			
	100%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	95%	50%	51.7%		1.7% The fuel Levy and Equitable grants receipts	N/A		✓			
	90%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	50%	58.5%		8.5% Correct implementation of tariffs in line with each property category	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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
Improved financial sustainability and liability management	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			✓			
	1.3	FM3.11 Cash/Cost coverage ratio	2 months	1 month	1.5 months		N/A	N/A		✓				
Improved liquidity management	19%	FM3.12 Current ratio (current assets/current liabilities)	1	1.3.1	0.89		Low collection rate	Effective and efficient implementation of debt collection policy				✓		
	19%	FM3.13 Trade payables to cash ratio	5%	20%	25.3%		N/A	N/A		✓				
	0.85	FM3.14 Liquidity ratio	1	0.92	0.1		0.82 Low collection rate	Effective and efficient implementation of debt collection policy				✓		
Improved expenditure management	4%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorized Expenditure as a	0%	0%	R 2.541 mil	R 2.541 mil	2.541 mil Due to interest paid on outstanding creditors accounts	Timeous submission of invoices to avoid						✓

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 (FSGS)		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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
Improved asset management	30 days	percentage of Total Operating Expenditure FM4.31 Creditors payment period	30 days	30 days	26 days		4 days Management implemented strategies to pay creditors within 30days.	N/A	✓					
	21%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	10%	7%		3% Slow implementation of capital projects	Project Management Unit to assist with implementation of projects				✓		
	79%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	30%	16%		14% Slow implementation of capital projects	Project Management Unit to assist with implementation of projects				✓		
	2%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2.5%	1%	35%		N/A	N/A	✓					
	80%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of	100%	40%	27%		13% Slow implementation of capital projects	Project Management Unit to assist with				✓		

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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
	0	FM7.34 Net Surplus /Deficit Margin for Refuse ⁷	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%	33.3%		28.3% Increase due to implementation of debt incentive scheme	N/A	✓				
	10%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	10%	2.5%	1.2%		1.3% Number of registered indigent household low	Process of receiving new indigent applications is underway and once verification processes completed report will be submitted to Council for approval				✓	
	80%	LED3.21 Percentage of revenue clearance certificates issued	80%	75%	19.1%		Administrative delays in receiving information required	Meetings to be arranged with all parties to					✓

⁷ As part of Audit Turnaround, 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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
		within 10 working days from the time of completed application received						address the matter							
	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	160		Technical reports referred to user Departments for further assessment in line with minimum project requirements	Bid Specification Committee and User Department to minimize bid requirements				✓			
	30 days	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	98.6%		Technical issues with the system	Engagement with service provider to urgently resolve system related issues				✓			

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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
		Depreciation/Asset impairment						implementation of projects							
	2.5%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	3%	1%	2%		N/A	N/A	✓						
Improved supply chain management	100%	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%		N/A	N/A		✓					
	0%	FM6.13 Percentage of tender cancellations ³	0%	0%	5.9%		5.9% Cancelled due to incorrect specifications	to be corrected at the specification committee for re advertisement						✓	
Improved revenue and debtors management	794 days	FM7.11 Debtors payment period	500 days	500 days	451.6		48.4 days The decrease is a result of the up to 50% incentive discount offered to debtors upon	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 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	Q2	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%	70.6%		settlement of the account and the vigorous implementation of the section 21 of the Credit Control and Debt Collection Policy							
	0	FM7.31 Net Surplus /Deficit Margin for Electricity ⁴	N/A	N/A			Due to decline in payments for municipal services during festive season	Implementation of the section 21 of the Credit Control and Debt Collection Policy						
	0	FM7.32 Net Surplus /Deficit Margin for Water ⁵						N/A	N/A					
	0	FM7.33 Net Surplus /Deficit Margin for Wastewater ⁶						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.

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.

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)														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)														
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.														
SERVICE DELIVERY IMPROVEMENT														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	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	18 Crime prevention activities were conducted	OPEX	9 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	20 street trading operations were conducted.	OPEX	14 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	2131 traffic fines were issued	OPEX	1131 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 (225 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															
02 – INCLUSION AND ACCESS															
IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
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.															
SERVICE DELIVERY IMPROVEMENT															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES															
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	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	10 Inspections at High Risk premises	23 Inspections were conducted at High Risk premises	OPEX	13 positive variance	No corrective measures required	✓						
	126 Inspections at Moderate Risk premises	Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	74 Inspection were conducted at Moderate risk premises	OPEX	9 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	400 Inspections at Low Risk premises	464 Inspection were conducted low risk	OPEX	64 Positive variance	No corrective measures required	✓						
	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire	Building plans submitted for scrutiny 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%) 67 plans of building 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 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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI						
									5	4	3	2	1		
		access points added													
	10	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%	N/A	N/A	N/A					✓		

6.4.5 Planning, Economic and Rural Development and Human Settlement

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.												
MANGALUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
		Annual Target 2024/2025					Scoring Per KPI							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
Improved access to adequate housing	3320	Number of sites allocated to Mangalung beneficiaries	1 500	300	190	OPEX	-110 availability of property pegged sites	To communicate Planning Sub-directorate & have proper planning for pegging					✓	
	947	Number of permission to occupy (PTOs) issued to beneficiaries	1 500	500	605	OPEX	105 positive variance	N/A	✓					
	100%	Percentage completion of installation of internal services and electrical installation, construction of ring/link roads, bulk water and sewer pipes (Ext 296 - 300)	100% completion of installation of internal services and electrical installation, construction of ring/link roads, bulk water and sewer pipes (Ext 296 - 300)	30% completion	0	0	Project suspended	Project suspended						✓

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY													
PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT													
01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH													
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE													
HOUSING / COMMUNITY FACILITIES													
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.													
SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
Improved access to adequate housing	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)	50% completions	0	0	Project suspended	Project suspended					1
	0	HS1.11 Number of subsidized housing units constructed using various Human Settlements Programmes ⁸	N/A	N/A	None	R0	Project implemented by Provincial Department	Delete from SDBIP format					✓
	0	HS1.12 Number of serviced sites	264	22	-	R125 286.28	-22 Delays in the start of the project of Fleurbaai	Handover of site was done in November. Conclude the appointment of contractor for Section H&G which is at BEC					✓

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	Q2	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
		HS1.13 Hectares of land acquired for human settlements in the municipal area	150HA	-	0	R0	N/A	N/A					
	0	WS1.11 Number of new sewer connections meeting minimum standards	957	100	Bid at Bid Specifications Committee -	R0	-100 The two projects identified are still under dispute with court processes not yet finalized	Appoint new consultant for review of designs and appoint contractor from panel contract				✓	
	80%	WS2.11 Number of new water connections meeting minimum standards	2188	133	Bid to appoint Contractor advertised	R937 589	-133 Contractor has not been appointed	Contractor to be appointed by January for construction				✓	
	10	HS1.31 Number of informal settlements assessed	8	Consultant appointed	0	R0	Service Provider not appointed	Finalize the MOU with the HDA as per negotiations					✓

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	Q2	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
		(enumerated and classified) ⁹					Metro has not finalized MOU							
	4	HS1.32 Number of informal settlements upgraded to Phase 2	7 of 53	1	2	R5 859 489	None	None		✓				
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	None	R0	Project implemented by Provincial Department	Delete from SDBIP format						

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	Q2	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	43 days	None	13 days, all departments do not have enough employees to evaluate plans	Monthly monitoring to try to meet target. Appointment of employees to evaluate plans in all departments				✓		
	60	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60	60	45 days	None	Target met	None	✓					

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	Q2	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	Public consultations on draft policy	Draft Policy developed	OPEX	Public consultations not done yet.	The processes will be linked with the IDP public participation process schedule.	✓						
	No Marketing Plan	Number of Integrated Marketing Plan Developed and implemented	1x Integrated Marketing Plan Developed and Implemented	Marketing Plan presented at EMT, Section 80 and Mayco	Draft Marketing Plan developed.	OPEX	Desktop research conducted and benchmark marketing plans reviewed..	Plan to be submitted to HOD for EMT consideration.	✓						
Land development support	5	Number of boreholes and windmills installed	3	Drilling and Testing	2 boreholes drilled and tested		0	1 borehole drilling and testing delayed by community resistance	Meeting between Community of Lakeview and Municipality Leadership	✓					
	1 Farm and 1 Plot fenced	Km of fencing installed on four municipal plots	1.75 km	585m	1 plot fenced	R259 971		3 plots to be fenced in lakeview, Delay caused by	Meeting between Community of Lakeview and	✓					

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	Q2	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	500	1451	OPEX	community resistance 951 positive variance	N/A	✓					
Improved ease of doing business within the municipal area	30	LED3.11 Average time taken to finalise business license applications	30	30	14 days	OPEX	Exceeded target	N/A	✓					
	10	LED 3.12 Average time taken to finalise informal trading permits	10	10	.20 finalized .Total Spaza Shop Applications received =	OPEX	N/A	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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
					1457- in progress .Hawkers permit applications received 535 in progress								

6.4.6 Corporate Services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE													
GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE													
GOOD GOVERNANCE													
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.													
ORGANISATIONAL STRENGTH													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	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	SCM processes	-Procurement request to acquire Disaster Recovery As A Service was approved. (see attached) -The procurement process awaiting conclusion from the Bid Specification Committee	None	None	None			✓		
Improved energy sustainability	1	Install Solar Panel (PV)- Mun Buildings	1 x Building	Approval, purchase order and or site hand over	Engagements with Centec on Increasing storage capacity at SCM Building to maximize the current solar dependence	0	Finalizing the new load calculation report to Centec for approval	The application will run concurrently with the assessment				✓	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)															
02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI						
									5	4	3	2	1		
Protection of municipal assets and buildings	1	Fencing Hist Build B/FISPRECINCT	1 x Building	Installation of security parameter fencing at Van Stedensrus Community Hall	Service provider on the new panel has been re-appointed and currently finalizing the quotation	0	The re-appointment of the service provider delayed the process	The process has been fast - tracked				✓			1
To enhance service delivery to have reliable Fleet	92 Vehicles	No. of vehicles procured	15 vehicles	5	The Department is currently assessing the bidders and will submit a technical report to Bid Evaluation Committee	N/A	Delay in procurement process which is in line with the policy	To finalise and speedily submit to SCM for finalizing				✓			
GG1. Improved municipal capability	65%	GG 1.21 Staff vacancy rate	65%	70%	61.21%	N/A	*Possible delay in finalization of recruitment processes due to compiling long lists and availability of panel members	Recruitment plan must be complied to address the filling of vacancies. Finance Directorate to provide				✓			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE																
02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE																
GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE																
GOOD GOVERNANCE																
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.																
ORGANISATIONAL STRENGTH																
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	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%	70%	57.97%	N/A	for shortlisting and interviews. *Insufficient employment staff to address the number of positions advertised. *Insufficient budget to advertise 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	sufficient funds to advertise positions.								
								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.				√				

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE													
GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE													
GOOD GOVERNANCE													
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.													
ORGANISATIONAL STRENGTH													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI				
									5	4	3	2	1
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	positions advertised. Not applicable	Not applicable			✓		
	30%	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	30%	15%	75%	Not applicable	NA	N/A	✓				
	-	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	100%	100%	73%	None	N/A	100% unrealistic. Targets will be changed within the next SDBIP review				✓	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE														
GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE														
GOOD GOVERNANCE														
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.														
ORGANISATIONAL STRENGTH														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1	
GG3. Improved municipal administration	100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	0%	100%	Not applicable	N/A	N/A	✓					1
GG5. Zero tolerance of fraud and corruption	0	GG 5.11 Number of active suspensions longer than three months ¹¹	0	0	8	R1 893 351	-8 Financial misconduct, insubordination, gross dishonesty, gross negligence, fraud, acts of corruption	Regular sessions at departments on the disciplinary collective agreement						✓
	280	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	250	20	28	N/A	None	None	✓					
Security of tenure		HS1.22 Number of title deeds	1 500	375	73%	None	N/A	100% unrealistic. Targets will be						

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

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													
Scoring Per KPI													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
		registered to beneficiaries						changed within the next SDBIP review				✓	

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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Roads and Stormwater													
Improved quality of municipal road network	Condition Assessments and Situation analysis	Updated and approved sector plans (Condition assessment).	Condition Assessments and Situation analysis.	Condition Assessments and Situation analysis	None	0	None	None					✓
	1	Updated and approved road and stormwater management information system.	1	-	Initiation meeting	0	None	Resolve budget constraints			✓		
	3	Kilometers of stormwater improved and or rehabilitated	2 Km	0.5 Km	6 contractors appointed	434,874.66	0.5 km	Finalise negotiated rates				✓	
	0	TR6.11 Percentage of unsurfaced road graded	100%	20	36.38%	Opex	16.38%	None				✓	
	56%	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	100%	30	6 contractor procurement request submitted to SCM.	0	3 km	Finalize contractors 'Rs' 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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI						
									5	4	3	2	1		
	1.9 km	TR6:13 KMs of new municipal road network	5.88 km	-	3 contractors appointed	929 927.45	10% of 2 km, 10% of 1.6 km, 10% of 2.1 km	Resolve c budget constraints			✓				1
	56%	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	100%	20	96,77%	Opex	76,99%	None,	✓						
Water and Sanitation															
Improved access to sanitation	Continue with development of WSDP	Updated Geographic information system (GIS)	Geographic Information System (GIS)	Update the GIS Information System	Development of GIS system.	0	141 323.65	Finance to process Payment							✓
		A fully operational Wastewater Treatment works plants within MMM	The primary treatment of the plant should be fully operational	Complete refurbishment of the plant laboratory	The refurbishment of WWTW & sewer networks is on-going	8 976 284.43	None	None							✓
		Refurbished Sanitation Infrastructure	Kilometers of sewer pipes upgraded and or refurbished and Refurbishment work done on	Refurbishment of sewer system	The refurbishment of sewer system is on-going	29 381 694.16	None	None	None						

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND 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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI						
									5	4	3	2	1		
Improved access to water	Appointment of Professional Service Provider	Number of boreholes tested, refurbished and explored.	5 Boreholes Tested and refurbished and explored.	Boreholes feasibility study.	Started with feasibility study for the boreholes	899 999.97	None	None							
Improved quality of water and sanitation services	Appointment of Professional Service Provider and Contractors. 44%	Kilometers of pipeline replaced and refurbished Water Systems. WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	10 Kilometers of pipeline replaced and Refurbished Water Systems 48%	2 Kilometers of pipeline replaced and Refurbished Water Systems 46%	8.1 Kilometres of pipeline replaced	13 313 821.93	1 163 046.23	Finance is yet to process	✓			✓			
	80%	Percentage of callouts responded to within 48 hours (water)	88%	84%	94.5%	Opex	48.5% positive variance	None	✓						
Improved quality of water (incl. wastewater)	34%	Percentage of water treatment capacity unused	50%	42%	65%	Opex	23% positive variance	None	✓						

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI						
									5	4	3	2	1		
	0	WS4.21 Percentage of industries with trade effluent inspected for compliance	20%	10%	85%	Opex	75% positive variance	None	✓						1
	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 one the security is in place.				✓			
	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	2 Bulk Check Meters Installed/Refurbished	3467704.19	None	None				✓			
	None	Number of valves refurbished, Replaced and installed	60 valves refurbished, Replaced and installed	10 valves refurbished, Replaced, and installed	13 valves refurbished, Replaced and installed	3467704.19	3 more valves were refurbished, Replaced and installed.	None				✓			
	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	150 water meters replaced/installed	382 water meters replaced/installed	5946624.97	232 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	397 prepaid water meters replaced/installed	6477637.10	97 more prepaid water meters replaced/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.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Improved water sustainability	5.4	WS5.21 Infrastructure leakage index	4	0.35	3.2	0	2.85	None	✓				
	No data	WS5.31 Percentage of total water connections metered	80%	0.25%	67%	5946624.97	Shortage of funds	More budget for metering of unmetered sites should be availed	✓				

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		<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH 											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	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 07/11/2024 09/12/2024	42315.41	+1 meeting held	N/A	✓				
	2	Number of Audit & Performance Committee reports to Council	2 Reports to Council	1 Report to Council	1 Report to Council		None	N/A	✓				
	33	Number of IA reports issued	30 Internal Audit reports issued	8 IA reports issued	10 IA Reports issued Direct assistance to the Auditor-General: employee physical verification (IA report nr 06/2024-25) Internal audit report on the physical verification of	3183382.07	+2 Internal Audit reports 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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1	
					<p>employees as part of direct assistance to the Auditor-General SA (IA report nr 07/2024-25)</p> <p>Sports Clubs and stadia (IA report nr 08/2024-25)</p> <p>Audit of waste management services (IA report nr 09/2024-25)</p> <p>Compliance Checklist - Quarter 4 of 2023/24 and Quarter 1 of 2024/25 (IA report nr 10/2024-25)</p> <p>Fleet Management Audit (IA</p>									

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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI					
					report nr 11/2024-25) Quarterly Reviews on Risk Management Processes (Quarters 1 and 2: 2024/25) (IA report nr 12/2024-25) Audit Of Performance Information – 1st Quarter SDBIP Progress Report 2024/2025 (IA report nr 13/2024-25) Implementation and monitoring of council resolutions					5	4	3	2	1

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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1	
Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	1	0	0								
	4	Number of risk management reports developed	4	1	1	1								
	4	Number of awareness sessions held	4	1	3	3			+2 received more request for workshop than expected					
Risk Management														
								Target achieved in the first quarter						
								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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI					
									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	100% of support is provided to user departments (Planning , Technical Services & Community Services)	0% expenditure, no Opex allocated to the PMO Directorate as yet.	New Directorate	New Vote Numbers will be created for the 2025/26 budget	✓					1
	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 Settlement.	0% expenditure, no Opex allocated to the PMO Directorate as yet.	New Directorate	Progress Report on the slow moving project – Community Centre in Thaba-Nchu, The remedial action to be considered.	✓					
	New department	(%) Analysis trends, capital and operating requirements to establish funding/	% of support provided to user departments	% of support provided to user departments	100% Analysis on Capex and Opex trends for the Municipality	0% expenditure, no Opex allocated to the PMO	New Directorate no Operational Expenditure	Analytical approach to various Professional Services	✓					

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													
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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	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI						
									5	4	3	2	1		
		expenditure for the various Departments.			on all grant funded projects	Directorate as yet.		Providers & Contractors Panels that are in place. the approach is to advise on the quality of contracted service providers in our panels.							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 provides engineering consulting	% 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					✓		

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												
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q2	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1	
		New department	services to all Departments. (%) Coordinate and Support user Departments with all civil engineering contracts and resolve contract disputes.	% of support provided to user departments	% of support provided to user departments	100% Achieved, 6 Projects were visited for Progress Monitoring & Evaluation with the Department of Human Settlement & various internal implementing departments (Planning, Community Development, Water and Sanitation,	0% expenditure, no Opex allocated to the PMO Directorate as yet.	None	None			✓		