

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



Council Item: (15 January 2025)

**Section 72 Report for Period 01 July 2024 – 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 mid-year report set out performance against the Service Delivery and Budget Implementation Plan (SDBIP) for the period of 2024/2025 financial year, i.e. 01 July 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

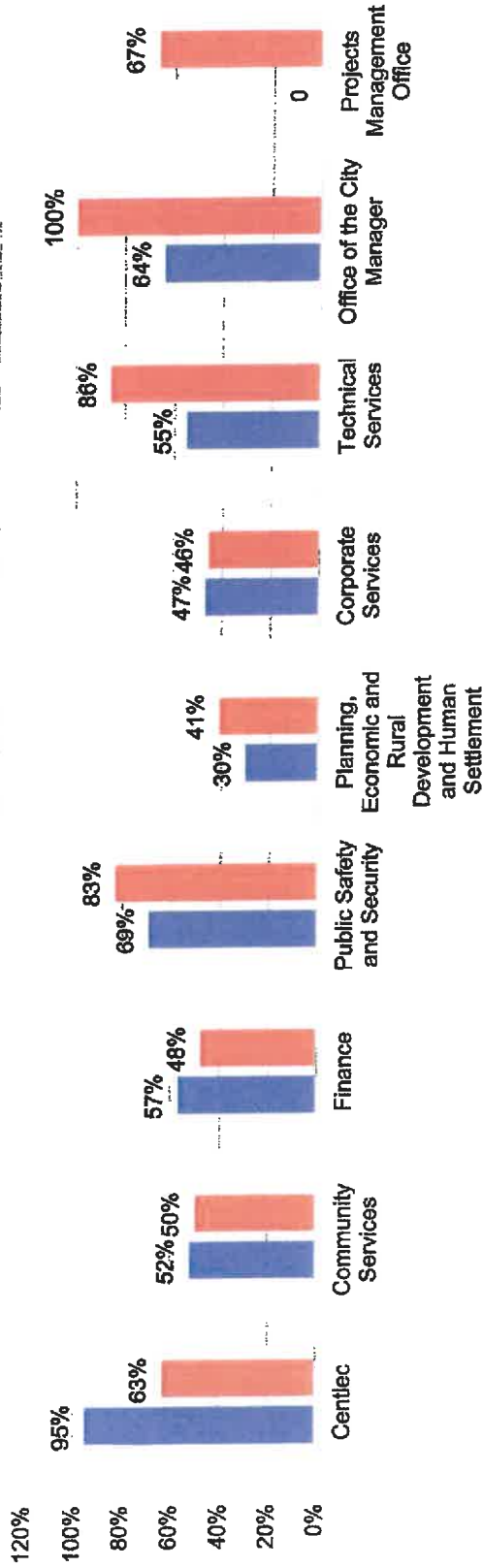
This report is to provide:

- 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. Department's Performance Overview

Departments	Achieved performance out of applicable KPIs for Mid-year 2023/2024	Achieved performance out of applicable KPIs for Mid-year 2024/2025
Centilec	95%	63%
Community Services	52%	50%
Finance	57%	48%
Public Safety and Security	69%	83%
Planning, Economic and Rural Development and Human Settlement	30%	41%
Corporate Services	47%	46%
Technical Services	55%	86%
Office of the City Manager	64%	100%
Projects Management Office	New	67%
Total		



■ Achieved performance out of applicable KPIs for Mid-year 2023/2024 ■ Achieved performance out of applicable KPIs for Mid-year 2024/2025

5. City's Performance Overview

Following the above analysis on point 4, the mid-year report indicate an improvement of 65% for 2024/2025 performance when compared to the 58% of 2023/2024.

Hereunder (page 4 – 48) 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.

6. Recommendations

It is recommended that:


- Council approve the MFMA Section 72 SDBIP report (01 July – 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:



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

Annexure A

6.4 Manguang Programmes / Projects and MFMA Circular 88

6.4.1 Entity Centilec

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
Providing of Public Lighting	25	Number of High Mast Lights Installed	40	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Councillor engagements on the location of 40 high mast lights are completed, 16 masts lights are delivered and erected..	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 area of supply. 	<ul style="list-style-type: none"> • 32 of the 40 high mast lights commissioned. • 8 of the 40 high mast lights are not commissioned as they are with Eskom area of supply. 	✓				

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 89 REPORTING REFORMS		ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI				
									5	4	3	2	1
Full Implementation of the Council's credit control policy	107.79%	Percentage of improved collection	98%	98%	94%	98%	100.06%	Collection rate for the mid-term is 97.03% which is 2.03% higher than the quarterly target of 95% as per MFMA Circular 71 ratio calculation				✓	1
Improved access to electricity	471	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	2000 dwellings provided with electricity connections	Surveying, Wayleave Applications and Designing of the networks	Designs completed for: <ul style="list-style-type: none"> Phomolong Phase 1 - 505 stands. Phomolong Phase 2 - 1000 stands. Botshabelo Block L - 322 stands Botshabelo Block F - 1000 stands Caleb Motshabi - 348 stands 	Drilling and planting of poles	Phomolong - Phase 1 (505 stands): 453 house connections completed Phomolong - Phase 2 (500 stands): 281 house connections completed Botshabelo Block L (322 stands):	Phomolong - Phase 1 (505 stands): 453 house connections completed Phomolong - Phase 2 (500 stands): 281 house connections completed Botshabelo Block L (322 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												
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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	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI					
									5	4	3	2	1	
								Contractor on site, construction of MV & LV network is at 90% completion. House connections are underway	Contractor on site, construction of MV & LV network is at 90% completion. House connections are underway	Contractor on site, construction of MV & LV network is at 90% completion. House connections are underway	Contractor on site, construction of MV & LV network is at 90% completion. House connections are underway	Contractor on site, construction of MV & LV network is at 90% completion. House connections are underway	Contractor on site, construction of MV & LV network is at 90% completion. House connections are underway	Contractor on site, construction of MV & LV network is at 90% completion. House connections are underway
								Botshabelo Block F (500 stands): Designs are completed, on the verge to commence with construction work	Botshabelo Block F (500 stands): Designs are completed, on the verge to commence with construction work	Botshabelo Block F (500 stands): Designs are completed, on the verge to commence with construction work	Botshabelo Block F (500 stands): Designs are completed, on the verge to commence with construction work	Botshabelo Block F (500 stands): Designs are completed, on the verge to commence with construction work	Botshabelo Block F (500 stands): Designs are completed, on the verge to commence with construction work	Botshabelo Block F (500 stands): 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).	Caleb Motshabi (348 stands): Designs are in completed. Waiting for beneficiary list from Human Settlements (MMM).	Caleb Motshabi (348 stands): Designs are in completed. Waiting for beneficiary list from Human Settlements (MMM).	Caleb Motshabi (348 stands): Designs are in completed. Waiting for beneficiary list from Human Settlements (MMM).	Caleb Motshabi (348 stands): Designs are in completed. Waiting for beneficiary list from Human Settlements (MMM).	Caleb Motshabi (348 stands): Designs are in completed. Waiting for beneficiary list from Human Settlements (MMM).	Caleb Motshabi (348 stands): Designs are in completed. Waiting for beneficiary list from Human Settlements (MMM).

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI						
									5	4	3	2	1		
EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	52% of new electricity connections processed	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	81% - (22/27) Valid customer applications processed.	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	94% - (17/18) Valid customer applications processed.	86% (38/45) of valid customer applications completed.							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 July – 30 September 2024	4.43%	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2024	4.5%	4.47% of residential electricity provision allocated as Free Basic Electricity (FBE) during mid-term.	✓						✓
Improved	94.37%	EE3.11 Percentage of	a) After unplanned	a) After unplanned	Area outage 97.22%	a) After unplanned	Area outage 85.19%	95.00%							✓

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI					
									5	4	3	2	1	
reliability of electricity service	77.14%	unplanned outages that are restored to supply within industry standard timeframes	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	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 30th September 2023	Actual interruption/outage, the customers supply should be restored as follows: 87.14%	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	Actual interruption/outage, the customers supply should be restored as follows: 86.36%	86.77%						

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI					
									5	4	3	2	1	
			per NERSA requirement	Complete 95% of planned maintenance	Complete 95% of planned maintenance requirement by 30th September 2023	100%	Complete 95% of planned maintenance	97%	99%					
Improved energy sustainability	New KPI 3.083 MVA	Percentage of planned maintenance performed EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network	N/A	No commissioning took place this month, thus OMVA capacity.	N/A	0.95 OMVA.	0.98 MVA				✓		

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 5: 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. SERVICE DELIVERY IMPROVEMENT										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SCORING PER KPI										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
Compliance with environment standards	370	No of illegal dumping sites cleared	250	60	5	65	169	229 (Includes 65 of 60 for Q1 not reported)	✓				
	99	Number of awareness and education sessions undertaken	95	20	24	25	27	89 (Includes 18 of 42 for Q1 not reported)	✓				
	3 Northern Landfill Botshabelo Landfill Southern Landfill	Number of Landfill site upgraded and refurbished	3	-	Consultant Appointed BSC Request for the Appointment of a Contractor submitted to SCM External Audit done	-	None	RFQ submitted to SCM to get the quotations for the appointment of a Service Provider to Repair the Weighbridges			✓		
	1 Development of New Landfill Site	Number of Waste Management facilities developed	1 Development of New Landfill Site	50% SCM processes (BID specifications)	Consultant Appointed.	100% SCM Processes (BID Evaluation and Adjudication)	None	Consultant Appointed.			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: 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. SERVICE DELIVERY IMPROVEMENT													
MANGALUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI						
									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 Station	1 Air Quality Station (Petonomi) Functional	A number of Air Quality Stations	1 air quality station operational	1 Air Quality station operational			✓				
Increased access to refuse removal	80%	Percentage of households receiving basic refuse removal services	95%	95%	Domestic North = 100% Domestic South = 81% Thaba Nchu = 95% Botshabelo = 56,6% Naledi = 100% Soutpan = 42 Total = 75,7% 95 %	95%	81%	80%			✓				
	95% of 53 Informal Settlements	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	95% of 53 Informal Settlement	95% of 53 Informal Settlement	95 %	95% of 53 Informal Settlement	69%	82%						✓	

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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											
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SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
Biodiversity is conserved and enhanced	13%	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	13%	-	13%	13%			✓		
	3%	ENV4.21 Percentage of biodiversity priority areas protected	5%	-	3%	-	5%	3%			✓		
Coastal and inland water resources maintained	N/A	ENV5.11 Percentage of coastline with protection measures in place ¹	N/A	N/A		N/A							
	N/A	ENV5.12 Number of coastal water samples taken for monitoring purposes ²	N/A	N/A		N/A							

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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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													
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Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI						
									5	4	3	2	1		
Development of Nalliesview Cemetery	Project on 98% completion, pending	Development of Nalliesview cemetery	10 poles and street bins installed	No 2 of the street/pole s bins	Request for the appointment of a Service Provider submitted to SCM	No 4 of the street/pole s bins	53 Concrete/ cement bins installed. 29% of the budget spent	113 bins installed Demand for refuse bins in the CBD'S to curb littering							
Refuse Bins for CBD's in Metro	0	No of poles and street bins installed	2500	250	60 refuse bins installed Bloemfontein - 20 Botshabelo - 15 Thaba Nchu - 12 Dewetsdorp - 04 Wepenaar - 03 Van Stadensrus - 03 Soutspan - 03	No 2 of the street/pole s bins	60								✓
New Fence at southern Landfill Site	New Project	New Fence at Southern Landfill sites	3 000 000	25% completion		25% completion	Contractor Appointed	Achieved Contractor appointed Fariss00a Construction							✓

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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	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI							
				(Farm Road) Via the panel appointment system	appointment submitted with SCM on 28/08/24	Site meeting with contractor held on 15/08/24, quotation signed approved on 20/08/24	Site handover to contractor and removal of old fence	appointment commenced for construction to commence	ed for construction to commence	5	4	3	2	1		
Replace Fence – South Park Cemetery	approval of TIA by SANRAL TIA is approved in Principle Project completed and Infrastructure handed back to MMM on 03 May Site Close-out report Contractor completion report	Replacement Fence – South Park Cemetery	Replacement Fence – South Park Cemetery	Appointment of contractor, Via Panel system	Site meeting with contractor held on 15/08/24, quotation signed approved on 20/08/24	Site handover to contractor and removal of old fence	Site handed over on the 15/10/24, Job card created on 28/10/24 Material procured and 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	ed for construction to commence	55% complete, Project 58 days in progress.							1

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														
ENVIRONMENT & WASTE														
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. SERVICE DELIVERY IMPROVEMENT														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI					
									5	4	3	2	1	
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	Service provider appointment and project commencement	Service provider appointment and project did not commence	Project completion	SP appointed and the project started. Progress to date is 70%	SP appointed and project started- progress to date is 70%				✓		1
City Entrance Beautification Raymond Mahiaba Road & Maselspoort Drive	None	City Entrance Beautification Raymond Mahiaba Road & Maselspoort Drive	City Entrance Beautification Raymond Mahiaba Road & Maselspoort Drive	Project specifications compilation and BID document submission to SCM	BID Specifications in progress. BID document not submitted to SCM	Item Presentation to Bid Specifications Committee- BSC	None	BID Specifications in progress. BID document not submitted to SCM				✓		
Development Open Space	None	Development Open Space	Development Open Space	Project specifications compilation and BID document submission to SCM	BID Specifications in progress. BID document not submitted to SCM	Item Presentation to Bid Specifications Committee- BSC	None	BID Specifications in progress. BID document not submitted to SCM				✓		
Regional park Development Batho	None	Regional park Development Batho	Regional park Development Batho	Project specifications compilation and BID document	BID Specifications in progress. BID document not submitted to SCM	Item Presentation to Bid Specifications Committee- BSC	None	BID Specifications in progress. BID document not submitted to SCM				✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4. CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6. SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
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											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
				submission to SCM									
Scoring Per KPI													

6.4.3 Finance Department

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY																		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE																		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION																		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																		
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT																		
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE																		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS																		
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI											
									5	4	3	2	1							
Enhanced municipal budgeting and budget implementation	Qualified	GG 3.11 Number of repeat audit findings	Unqualified with matters		n/a	Unqualified with matters	Qualified with less matter	Qualified with less matter												
	60%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	3.7%	40%	22.8%	22.8%												
	100%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	32.1%	50%	58.1%	58.1%												
	100%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	95%	25%	26.2%	50%	51.7%	51.7%												
	90%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	23.9%	50%	58.5%	58.5%												
	Yes	FM1.21 Funded budget (Y/N) (Municipal)	Yes	Yes	Yes	Yes	Yes	Yes	Yes											

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
Improved financial sustainability and liability management	80%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	100%			✓		
	1.3	FM3.11 Cash/Cost coverage ratio	2 months	0.5 months	0.2 months	1 month	1.5 months	1.5 months		✓			
Improved liquidity management	19%	FM3.12 Current ratio (current assets/current liabilities)	1	1.3.1	0.80	1.3.1	0.89	0.89				✓	
	19%	FM3.13 Trade payables to cash ratio	5%	20%	234.8%	20%	25.3%	25%	✓				
	0.85	FM3.14 Liquidity ratio	1	0.87	0.1	0.92	0.1	0.1				✓	
Improved expenditure management	4%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorized Expenditure as a percentage of Total Operating Expenditure	0%	0%	0	0%	R 2.541 mil	R 2.541 mil					✓
	30 days	FM4.31 Creditors payment period	30 days	30 days	52.9days	30 days	26 days	40 days		✓			

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
Improved asset management	21%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	4%	1.3%	10%	7%	7%				✓	
	79%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	10%	3.78	30%	16%	16%				✓	
	2%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2.5%	0.5%	12.48%	1%	35%	35%	✓				
	80%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset Impairment	100%	15%	23.21%	40%	27%	27%				✓	
	2.5%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	3%	0.5%	0.7	1%	2%	2%		✓			

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI					
									5	4	3	2	1	
Improved supply chain management	100%	FM6.12 Percentage of awarded tenders (over R200k) published on the municipality's website	100%	100%	287.5%	100%	100%	100%			✓			
	0%	FM6.13 Percentage of tender cancellations ³	0%	0%	0%	0%	0%	10.1%						✓
Improved revenue and debtors management	794 days	FM7.11 Debtors payment period	500 days	500 days	631.5 days	500 days	451.6	542			✓			
	85%	FM7.12 Collection rate ratio	93%	85%	126.2%	85%	70.8%	98.4%				✓		
	0	FM7.31 Net Surplus /Deficit Margin for Electricity ⁴	N/A	N/A	n/a	N/A	N/A	N/A						
	0	FM7.32 Net Surplus /Deficit Margin for Water ⁵	N/A	N/A	n/a	N/A	N/A	N/A						

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

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.

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mtd-Year Achievements	5	4	3	2	1
	0	FM7.33 Net Surplus /Deficit Margin for Wastewater ⁶		N/A	n/a	N/A		N/A					
	0	FM7.34 Net Surplus /Deficit Margin for Refuse ⁷		N/A	n/a	N/A		N/A					
Improved ease of doing business within the municipal area	93%	LED2.11 Percentage of budgeted rates revenue collected	93%	5%	16%	5%	33.3%	33.3%	✓				
	10%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	10%	2.5%	1%	2.5%	1.2%	1.1%				✓	
	80%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	80%	70%	13.7%	75%	19.1%	16.4%					✓

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

⁷ As part of Audit 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	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI						
									5	4	3	2	1		
	150 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days per Bid/Tender	150 days per Bid/Tender	18.75 days	150 days per Bid/Tender	160	162.19							1
	30 days	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	95.1%	100%	98.6%	96.85%							

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													
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													
MANGALING STRATEGIC IDP DEVELOPMENT OBJECTIVES													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI				
									5	4	3	2	1
Creating safer Communities	Crime prevention projects	Number of crime prevention activities to be conducted targeting known hotspots	36 Crime prevention activities to be conducted targeting known hotspots	9 x Crime prevention activities to be conducted in crime hotspots	43 Crime prevention activities were conducted	9 x Crime prevention activities to be conducted in crime hotspots	18 Crime prevention activities were conducted	61	✓				
	Street Trading by – law enforcement	Number of street trading operations to be conducted	24 Street trading operations to be conducted	6 x Street trading operations to be conducted	68 street trading operations were conducted.	6 x Street trading operations to be conducted	20 street trading operations were conducted.	88	✓				
	Visible policing and operations	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	4000 traffic fines to be issued	1000 traffic fines to be issued	6229 traffic fines were issued	1000 traffic fines to be issued	2131 traffic fines were issued	8360	✓				
Mitigated effects of fires and disasters	9 out of 10	Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 (185 assessment were conducted)	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)	10 out of 10 (410)	✓				
Mitigated effects of fires and disasters													

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4 - CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6 - SOCIAL COHESION AND SAFE COMMUNITIES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION													
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 - MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	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	60%	63.3% achieved	63.3% achieved	✓						
	50 inspections at High Risk premises	Inspections at High Risk premises	50 Inspections at High Risk premises	15 inspections at High Risk premises	17 inspections were conducted at High Risk premises	10 Inspections at High Risk premises	23 inspections were conducted at High Risk premises	40	✓						
	126 Inspections at Moderate Risk premises	Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	91 inspection were conducted at Moderate risk premises	65 Inspections at Moderate Risk premises	74 Inspection were conducted at Moderate risk premises	165	✓						
	1 435 Inspections at Low Risk premises	Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	397 inspection were conducted low risk	400 Inspections at Low Risk premises	484 Inspection were conducted low risk	861					✓		
	10 out of 10 (77) Building Plans scrutinized for compliance with	Building plans submitted for scrutinized for compliance with	8 out of 10 Building Plans scrutinized for compliance with	8 out of 10 Building Plans scrutinized for compliance with	10 out of 10 (100%) 66 plans of building plans	8 out of 10 Building Plans scrutinized for compliance with	10 out of 10 (100%) 67 plans of building plans	166	✓						

NATIONAL KEY PERFORMANCE APEA (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 FIRE AND DISASTER SERVICES												
CIRCULAR 88 REPORTING REFORMS		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.												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI					
									5	4	3	2	1	
	compliance with statutory fire safety measures within 5 working days	statutory fire safety measures within 5 working days	statutory fire safety measures within 5 working days	statutory fire safety measures within 5 working days	submitted were scrutinized.	statutory fire safety measures within 5 working days	submitted were scrutinized.							
Improved satisfaction with public transport services	10	TR4.21 Percentage of municipal bus services 'on time'	80%	80%	75%	80%	75%	75%			✓			
Improved access to public transport (incl. NMT)	10	TR5.11 Number of scheduled public transport access points added	29	3	29	6	29	29	✓					
	10	TR6.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%	100%	100%	100%			✓			

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.														
WANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS														
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI							
									5	4	3	2	1			
Improved access to adequate housing	3320	Number of sites allocated to Manguang beneficiaries	1 500	500	480	300	180	670							1	
	947	Number of permission to occupy (PTOs) issued to beneficiaries	1 500	-	221	500	605	926		√						
	100%	Percentage completion of installation of internal services and electrical installation, construction of ring/link roads, bulk water and bulk sewer pipes (Ext 296 - 300)	100% completion of installation of internal services and electrical installation, construction of ring/link roads, bulk water and bulk sewer pipes (Ext 296 - 300)	-	0	30% completion	0	0								√
	100%	Percentage completion of installation of internal services	100% installation of internal services	20 % completion	0%	50% completions	0	0								√

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE														
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS														
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI							
									5	4	3	2	1			
Improved access to adequate housing	0	Internal services and construction of ring/link roads (Ext 256)	and construction of ring/link roads (Ext 256)	N/A	N/A	N/A	None									
	0	HS1.11 Number of subsidized housing units constructed using various Human Settlements Programmes 8	264	-	procurement of a contractor. Bid already advertised closing end October.-	22	-	procurement of a contractor. Bid already advertised closing end October.-								
		HS1.13 Hectares of land acquired for human settlements in the municipal area	150HA	-	0	-	0	0								

* MMM is not yet accredited to build subsidised housing

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		BASIC SERVICE DELIVERY																					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 2 - ECONOMIC TRANSFORMATION AND JOB CREATION																					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																					
CIRCULAR 98 REPORTING REFORMS		01 – SPATIAL INTEGRATION																					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		02 – INCLUSION AND ACCESS																					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		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																					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI														
									5	4	3	2	1										
	0	WS1.11 Number of new sewer connections meeting minimum standards	957	-	procurement of a contractor. Bid already advertised closing end October.-	100	Bid at Bid Specifications Committee -	Bid at Bid Specifications Committee -															
	80%	WS2.11 Number of new water connections meeting minimum standards	2188	-	procurement of a contractor. Bid already advertised closing end October.	133	Bid to appoint Contractor advertised	Bid to appoint Contractor advertised															
	10	HS1.31 Number of Informal settlements assessed (enumerated and classified) ⁹	8	-	-	Consultant appointed	0	0															
	4	HS1.32 Number of informal settlements upgraded to Phase 2	7 of 53	-	-	1	2	2															

⁹ Upgrading plans are used for assessment of informal settlements

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY																				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH																				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE																				
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES																				
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.																				
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS																				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI													
									5	4	3	2	1									
Improved functionality of the residential property market	0	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll ¹⁰	N/A	N/A	N/A	N/A	None	None														
	30	HS2.22 Average number of days taken to process building applications of less than 500 square meters	30	30	38	30	43 days	43 days	43 days													
	60	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60	60	36	60	45 days	45 days	45 days													

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)		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					
MANGANGU STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH					

Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI				
									5	4	3	2	1
Economic and Rural Development													
Investment Attraction for Economic Development	2012 Investment Incentive Policy	Number of approved Mangaung Investment Incentive Policy	1x Approved Mangaung Investment Incentive Policy	Tabling of draft policy at Council (for endorsement of Public Consultation)	Draft Incentive Policy Developed.	Public consultations on draft policy	Draft Policy developed	Draft Policy developed					√
	No Marketing Plan	Number of Integrated Marketing Plan Developed and implemented	1x Integrated Marketing Plan Developed and Implemented	Development of draft Marketing Plan for Mangaung	Research and desktop benchmark with other municipalities	Marketing Plan presented at EMT, Section 80 and Mayco	Draft Marketing Plan developed.	Draft Marketing Plan developed.					√
Land development support	5	Number of boreholes and windmills installed	3	Appointment of service provider	Consultant yet to be appointed	Drilling and Testing	2 boreholes drilled and tested	2 boreholes drilled and tested					√
	1 Farm and 1 Plat fenced	Km of fencing installed on four municipal plots	1.75 km	Appointment of service provider	923.55m fencing installed at 1 plot and completed	585m	1 plot fenced	1 plot fenced					√
Growing inclusive local economies	1000	LED1.21 Number of work opportunities	1000	250	770	500	1451	2221					√

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 8 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH													
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI						
									5	4	3	2	1		
Improved ease of doing business within the municipal area	30	created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	30	30	21 days	30	14 days	14 days							
	10	LED3.11 Average time taken to finalise business license applications LED 3.12 Average time taken to finalise informal trading permits	10	10	30 days	10	20 finalized Shop Applications received = 1457- in progress Hawkers permit applications received 535 in progress	20 finalized Total Spaza Shop Applications received = 1457- in progress Hawkers permit applications received							✓

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
								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	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
Good Governance and Improved quality of life	0	Establishment of a Disaster Recovery site	1 x DR Site implemented	Assessment and Evaluation	-Assessment report following engagement with OEMs (Original Equipment Manufacturers) to assess suitable solution for MMM - Preparation of tender specifications for a hosted Disaster as a Recovery Site (DRAAS)	SCM processes	-Procurement request to acquire Disaster Recovery As A Service was approved. (see attached)	-Procurement request to acquire Disaster Recovery As A Service was approved. (See attached)			✓		
Improved energy sustainability	1	Install Solar Panel (PV)- Mun Buildings	1 x Building	Assessment, load calculation report and application to Centec	None	Approval, purchase order and or site hand over	Engagements with Centec on increasing storage capacity at SCM Building to maximize the	Engagements with Centec on increasing storage capacity at SCM Building to maximize the			✓		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)														
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	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI					
									5	4	3	2	1	
Protection of municipal assets and buildings	1	Fencing Hist Build B/FISPRECINCT	1 x Building	Appointment of a Service Provider from the panel	Service provider has been appointed and site meeting conducted	Installation of security parameter fencing at Van Stadensrus Community Hall	Service provider on the new panel has been re-appointed and currently finalizing the quotation	Service provider on the new panel has been re-appointed and currently finalizing the quotation	current solar dependence		✓			
To enhance service delivery to have reliable Fleet	92 Vehicles	No. of vehicles procured	15 vehicles	.	Procurement process in place. Tender closed 30 Sept 24	5	The Department is currently assessing the bidders and will submit a technical report to Bid Evaluation Committee	The Department is currently assessing the bidders and will submit a technical report to Bid Evaluation Committee				✓		
GG1. Improved municipal capability	65%	GG 1.21 Staff vacancy rate	65%	65%	60.96%	70%	61.21%	61.08%				✓		
	100%	GG1.22 Percentage of vacant posts	100%	65%	63.3%	70%	57.97%	63.3%				✓	✓	

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	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI					
									5	4	3	2	1	
GG2. Improved municipal responsiveness	100%	filled within 6 months GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%	100%			✓			
	30%	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	30%	15%	0	15%	75%	37.5%		✓				
	-	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	100%	100%	76%	100%	73%	74.5%				✓		

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE		GOOD 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.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		GOAL 17.- STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
GG3. Improved municipal administration	100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	58% submitted as of 30 September 2024	0%	100%	78%				✓	
GG5. Zero tolerance of fraud and corruption	0	GG 5.11 Number of active suspensions longer than three months ¹¹	0	0	8	0	8	8					✓
	280	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	250	20	83	20	28	111			✓		
Security of tenure		HS1.22 Number of title deeds registered to beneficiaries	1 500	375	71	375	73	144					✓

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

6.4.7 Technical Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI					
Improved quality of municipal road network	1	Condition Assessments and Situation analysis	1	Scoping report	The condition assessment is on-going.	-	None	The condition assessment is on-going.	✓					
	3	Updated and approved road and stormwater management information system.	2 Km	0.5 Km	PSP appointed	-	Initiation meeting	PSP appointed and initiation meeting	✓					
	0	Kilometers of stormwater improved and or rehabilitated	100%	20%	6 contractors' procurement	0.5 Km	6 contractors appointed	6 contractors appointed				✓		
	56%	TR6.11 Percentage of unsurfaced road graded	100%	30%	61,13%	20%	36,38%	48,76%	✓					
Improved quality of municipal road network		TR6.12 Percentage of surfaced municipal road lanes which has	100%		6 PSP procurement request	30%	6 contractor procurement request	6 contractor procurement request					✓	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGALUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
		been resurfaced and resealed			submitted to SCM.		submitted to SCM.	submitted to SCM.					
	1.9 km	TR6.13 Kms of new municipal road network	5.88 km	-	Condition assessment done. Investigation and inception reports submitted and approved.	-	3 contractors appointed	Condition assessment done. Investigation and inception reports submitted and approved. 3 contractors appointed			✓		
	56%	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	100%	30%	86.88%	20%	96.77%	88.4%	✓				
Water and Sanitation													
Improved access to sanitation	Continue with development of WSDP	Updated Geographic Information system (GIS)	Geographic Information System (GIS)	None	Development of GIS system.	Update the GIS Information System	Development of GIS system.	Development of GIS system.			✓		

NATIONAL KEY PERFORMANCE AREA (MKPA)															
BASIC SERVICE DELIVERY															
PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)															
02 – INCLUSION AND ACCESS															
IMPROVED QUALITY OF LIFE															
ROADS AND STORMWATER WATER AND SANITATION															
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.															
SERVICE DELIVERY IMPROVEMENT															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES															
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI						
									5	4	3	2	1		
Improved access to water		A fully operational Wastewater Treatment works plants within MMM	The primary treatment of the plant should be fully operational	Appoint a Professional Service Provider (PSP)	The refurbishment of WWTW & sewer networks is on-going	Complete refurbishment of the plant laboratory	The refurbishment of WWTW & sewer networks is on-going	The refurbishment of WWTW & sewer networks is on-going	✓						
		Refurbished Sanitation Infrastructure	Kilometers of sewer pipes upgraded and or refurbished and Refurbishment work done on sanitation infrastructure	Refurbishment of sewer system	The refurbishment of sewer system is on-going	Refurbishment of sewer system	The refurbishment of sewer system is on-going	The refurbishment of sewer system is on-going	✓						
		Number of boreholes tested, refurbished and explored.	5 Boreholes Tested and refurbished and explored.	Boreholes feasibility study.	Started with feasibility study for the boreholes	Boreholes feasibility study.	Started with feasibility study for the boreholes	Started with feasibility study for the boreholes	✓						
Improved quality of water and sanitation services		Kilometers of pipeline replaced and refurbished Water Systems.	10 Kilometers of pipeline replaced and Refurbished Water Systems	2 Kilometers of pipeline replaced and Refurbished Water Systems	6.4 Kilometres of pipeline replaced	2 Kilometers of pipeline replaced and Refurbished Water Systems	8.1 Kilometres of pipeline replaced	8.1 Kilometres of pipeline replaced	✓						
	44%	WSS.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	48%	45%	77%	45%	94.5%	94.5%	✓						

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4- CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE	
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT	

Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI						
									5	4	3	2	1		
Improved quality of water (incl. wastewater)	80%	WS3.21 Percentage of callouts responded to within 48 hours (water)	88%	82%	87.7%	84%	85.8%	86.7%	✓						1
	34%	WS4.11 Percentage of water treatment capacity unused	50%	38%	45%	42%	66%	55%	✓						
	0	WS4.21 Percentage of industries with trade effluent inspected for compliance	20%	5%	0	10%	85%	85%	✓						
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	Installation of meters	Security fenced is being installed before the meters can be installed	Security fenced is being installed before the meters can be installed						✓	
22 Bulk Check Meters Installed/Refurbished		Number of Bulk Check Meters Installed/Refurbished	10 Bulk Check Meters Installed/Refurbished	2 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	2 Bulk Check Meters Installed/Refurbished	2 Bulk Check Meters Installed/Refurbished	7 Bulk Check Meters Installed/Refurbished	✓						
None		Number of valves refurbished, Replaced and Installed	60 valves refurbished, Replaced and Installed	10 valves refurbished, Replaced, and installed	52 valves refurbished, Replaced and Installed	10 valves refurbished, Replaced, and Installed	13 valves refurbished, Replaced and Installed	65 valves refurbished, Replaced and Installed	✓						

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4 - CONSOLIDATING THE ROYAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 - ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1
Improved water sustainability	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	550 water meters replaced/installed and uploaded on the billing system	Appointment of two contractors	210 water meters replaced/installed	150 water meters replaced/installed	382 water meters replaced/installed	592 water meters replaced/installed	✓				
	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	922 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed	570 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed	397 prepaid water meters replaced/installed	967 prepaid water meters replaced/installed	✓				
	5.4	WSS.21 Infrastructure leakage Index	4	0.35	1.2	0.35	3.2	4.4	✓				
	No data	WSS.31 Percentage of total water connections metered	80%	0.25%	67%	0.25%	67%	67%	✓				

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	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI					
									5	4	3	2	1	
Internal Audit														
Functional Internal Audit A functional IA activity operating according to the IIA Standards and approved risk-based audit plan and Audit Performance Committee	4	Number of Audit & Performance Committee meetings held	4 meetings	1 meeting	2 meetings held 27/08/2024 25/09/2024	1 meeting	2 meetings held 07/11/2024 09/12/2024	4	✓					
	2	Number of Audit & Performance Committee reports to Council	2 Reports to Council	-	-	1 Report to Council	1 Report to Council	1	✓					
	33	Number of IA reports issued	30 Internal Audit reports issued	4 IA reports issued	5 Internal Audit reports Issued Review of the 2023/24 Annual Financial Statements (Internal Audit report number 01/2024-25) Review of the 2023/24	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	15	✓					

NATIONAL KEY PERFORMANCE AREA (NKPA)							GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS							GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)							GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							ORGANISATIONAL STRENGTH						
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI				
									5	4	3	2	1
					Annual Report (Internal Audit report number 02/2024-25) Report on IDP Budget Process Plan (Internal Audit report number 03/2024-25) Report on Landfill Sites Management (Internal Audit report number 04/2024-25) Audit of Performance Information (2024/2025 SDBIP / IDP and Performance Agreements for Municipal Manager and Section 56 Employees). (Internal Audit		physical verification of employees as part of direct assistance to the Auditor-General SA (IA report nr 07/2024-25) Sports Clubs and stadia (IA report nr 08/2024-25) Audit of waste management services (IA report nr 09/2024-25) Compliance Checklist - Quarter 4 of 2023/24 and Quarter 1 of 2024/25 (IA report nr 10/2024-25)						

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1- BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH 											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievement m3	Scoring Per KPI				
					report number 05/2024-25)		Fleet Management Audit (IA 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		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.																	
MANGALUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH 																	
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	5	4	3	2	1						
							council resolutions (IA report nr 14/2024-25) Loss Contro Audit (IA report nr 15/2024-25)												
Risk Management																			
Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	-	1	1	0	1										✓	
	4	Number of risk management reports developed	4	1	1	1	1	2										✓	
	4	Number of awareness sessions held	4	1	1	1	3	4											✓

6.4.9 Project Management Office¹²

NATIONAL KEY PERFORMANCE AREA (NIKPA)		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.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. ORGANISATIONAL STRENGTH											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	C2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI				
Ensure good governance and effective management of the city	New department	(%) Prepare annual capital programme and budget requirements.	% of support provided to user departments	% of support provided to user departments	25% of support is provided to user departments (Planning and Rural Development)	% of support provided to user departments	100% of support is provided to user departments (Planning .Technical Services & Community Services)	100% of support is provided to user departments (Planning .Technical Services & Community Services)	5	4	3	2	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 Settlements.	% of support provided to user departments	100% support is provided to Directorate Planning, Economic, Rural and Human Settlement.	100% support is provided to Directorate Planning, Economic, Rural and Human Settlement.			✓		
	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	% of support provided to user departments	100% Analysis on Capex and Opex trends for the Municipality	100% Analysis on Capex and Opex trends for the Municipality			✓		

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE																			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE																			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE																			
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE																			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.																			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH																			
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2026	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI												
									5	4	3	2	1								
		expenditure for the various Departments.			on all grant funded projects		Municipality on all grant funded projects	on all grant funded projects													
	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	% of support provided to user departments	0% Achievement	0% Achievement	0% Achievement												
	New department	(%) Manage negotiation with private developers regarding servicing requirements and provides engineering consulting services to all Departments.	% of support provided to user departments	% of support provided to user departments	0% Achievement	% of support provided to user departments	0% Achievement	0% Achievement	0% Achievement												
	New department	(%) Coordinate and Support user Departments with all civil engineering contracts and	% of support provided to user departments	% of support provided to user departments	100% Achieved, two projects were brought to the attention of the PMO for assistance and	% of support provided to user departments	100% Achieved, 6 Projects were visited for Progress Monitoring & Evaluation with	100% Achieved, 6 Projects were visited for Progress Monitoring & Evaluation with													

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1 - BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS 03 - GROWTH, 04 - GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1 Target	Actual Achievement	Q2 Target	Actual Achievement	Mid-Year Achievements	Scoring Per KPI				
		resolve contract disputes..			support. PMO Coordinated and supported Economic and Rural Development with two projects, 1. Thaba Nchu Felloane Piggery and 2. Thaba Nchu Container Park		Evaluation with the Department of Human Settlement & various internal departments (Planning , Community Development, Water and Sanitation,)	the Department of Human Settlement & various internal departments (Planning , Community Development, Water and Sanitation,)	5	4	3	2	1