



Prepared by Office of the City Manager IDP and OPM

MANGAUNG METRO MUNICIPALITY

**Consolidated Annual Report
2022/2023**



Service Delivery Performance

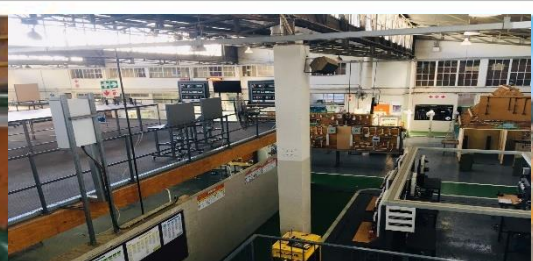
Financial Performance

Governance

Organisational Development Performance

Auditor General Reports

Municipal Public Accounts Committee Reports



Mangaung Metropolitan Municipality – Consolidated

Annual Report 2022/2023

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Chapter 1 – Executive Mayor’s Foreword and City Manager’s Overview

Component A: Executive Mayor’s Foreword

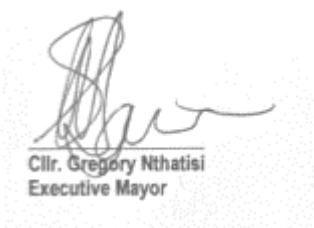
As the Executive Mayor of Mangaung Metropolitan Municipality, which is at the “Heart of it All”, it is my pleasure and privilege to present the Annual Report for the 2022/23 financial year. This year is my first presentation to this Council and the communities of Mangaung of what we have accomplished in the previous financial year. I stand proud of what we have achieved in terms of our Integrated Development Plan which ultimately contributes to the vision of this city and inspired priorities as outlined in the National Development Plan 2030.

With only few months in office, I must indicate that, as the city we should be proud of the resilience that we have displayed during these hard times in respect of financial constraints. Moreover, the innovation that we employed to ensure that we provide services as mandated by the constitution displayed character of a Municipality that truly cares about its communities. The Municipality did well in the achievement of its objectives for the year despite the circumstances. Although we were not able to achieve all our objectives, we continuously monitor our performance and implement corrective measures to ensure a high standard of basic service provision, good governance, and stringent fiscal control.

Some of the key highlights of the year include but not limited to:

- The reclaiming the city programmes in all regions of Mangaung
- Continues acceleration of refuse removal
- The completion and opening of the Vereeniging Drive
- Provision of Tittle Deeds and Permission to Occupy
- The renewal of Memorandum of Understanding with higher learning institutions
- Installation and Replacement of water meters

In conclusion, I would like to express a special word of thanks to our communities for the resilience and support, thank the Municipality and every member of staff for their support and hard work during the year under review and lastly, thank my fellow councillors for robust and constructive support in ensuring that the Municipality achieve its objectives as mandated by the different constituencies.



Cllr. Gregory Nthatsi
Executive Mayor

Component B: City Manager's Overview

This Annual Report reflects the performance of the Municipality for the period 1 July 2022 to 30 June 2023. We are committed to fulfilling our constitutional powers and functions, albeit with limited financial and human resources in a severely constrained macro-economic environment.

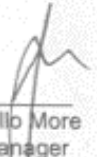
I am pleased to report that despite this, we have performed well in relation to creating a sustainable municipal institution that renders good quality services, promotes economic development and maintains stringent governance and financial management controls. This is seen with the appointments of permanent senior managers and this brings a much-needed stability for the institution.

The Municipality is the sphere of government closest to the people, and as such, the community look to us for all their needs, irrespective of whether such needs fall within our mandate or that of Provincial or National Government.

This necessitates the fostering of good relations and co-operative governance to ensure that all our community's needs are addressed. I would like to thank all Provincial and National Departments for their ongoing support. Despite the municipality's financial position, the Municipality continues to address its staff productivity, remain committed to implementing the financial recovery plan to ensure our financial sustainability, and in return we are able to render quality services which are value for money and in return to boost the municipality's collection rate.

To ensure that we achieve our strategic objectives we implement an effective, efficient and transparent systems of enterprise-wide risk management and for the year under review all identified strategic risks were monitored in a comprehensive and integrated manner.

In conclusion, I would like to extend our warmest appreciation to our Community, Councillors, Ward Committee members as well as the management team and their respective staff for their contribution to deliver on our vision of a city that is '... globally safe and attractive to live, work and invest in'.



Mr. Sello More
City Manager

1.1 Mangaung's Vision

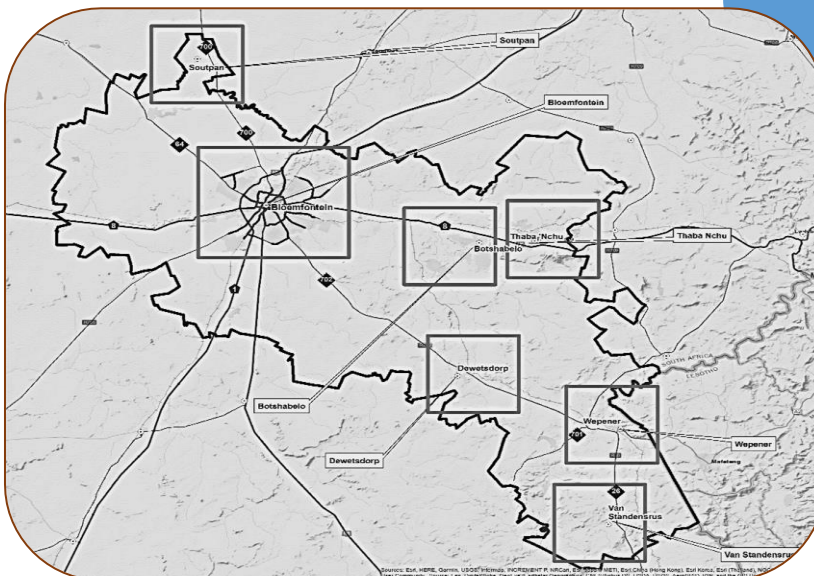
A city that is

'... globally safe and attractive to live, work and invest in'

1.2 Mission Statement

- Providing democratic and accountable government for local communities;
- Ensuring the provision of services to Municipality's communities in a sustainable manner;
- Promoting social and economic development to the residents of the Mangaung;
- Promoting safe and healthy environment; and
- Encouraging the involvement of communities and community organisations in the matters of local government

1.3 Mangaung Population



Mangaung, in the Free State, has an area of 9,899 km² and is conveniently situated near the main transport networks including the N1 (which links Gauteng with the Southern and Western Cape), the N6 (which links Bloemfontein to the Eastern Cape), and the N8 (which links Bloemfontein to Lesotho in the east and with the Northern Cape in the west).

According to Census 2022, Mangaung Metropolitan Municipality accounts for a total population of 811,000 and is almost a quarter of the total population of the Free State Province, which is the most populous region in the Free State Province for 2022.

Mangaung Metropolitan Municipality is comprised of 229 000 households.

1.4 Socio Economic Status

With a GDP of R 123 billion in 2021 (up from R 67.5 billion in 2011), the Mangaung Metropolitan Municipality contributed 39.73% to the Free State Province GDP of R 309 billion in 2021 increasing in the share of the Free State from 39.59% in 2011. The Mangaung Metropolitan Municipality contributes 1.97% to the GDP of South Africa which had a total GDP of R 6.23 trillion in 2021 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2011 when it contributed 2.03% to South Africa, but it is lower than the peak of 2.04% in 2015.

Table 1: Number of economically active persons in Mangaung

Area	Male	Female	Total
Botshabelo	51 026	54 758	105 784
Bloemfontein	103 270	103 198	206 468
Thaba Nchu	34 084	34 557	68 641
Soutpan	1 003	895	1 898
Dewetsdorp	14 297	13 200	27 497
Wepener	13 288	10 998	24 286
Van Stadensrus	2 945	1 900	4 845

In 2021, the Mangaung Metropolitan Municipality achieved an annual growth rate of 3.87% which is a slightly higher GDP growth than the Free State Province's 3.57%, and is lower than that of South Africa, where the 2021 GDP growth rate was 4.91%. Contrary to the short-term growth rate of 2021, the longer-term average growth rate for Mangaung (0.87%) is very similar than that of South Africa (0.95%).

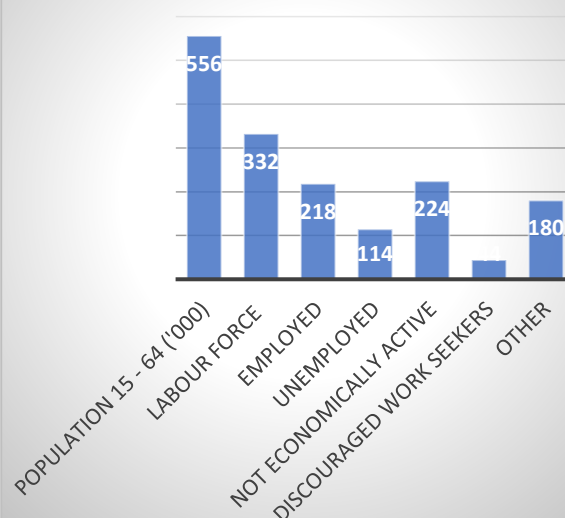
Table 2: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MANGAUNG METROPOLITAN MUNICIPALITY, 2021 [R BILLIONS, CURRENT PRICES]

	Mangaung	Free State	National Total	MAN as % of province	MAN as % of national
Agriculture	2.6	18.4	152.8	14.3%	1.72%
Mining	1.6	28.3	474.9	5.5%	0.33%
Manufacturing	5.5	27.2	729.8	20.0%	0.75%
Electricity	2.6	9.1	171.7	28.5%	1.51%
Construction	2.1	4.7	141.0	44.1%	1.47%
Trade	17.0	34.9	751.3	48.7%	2.26%
Transport	11.8	21.4	397.8	55.1%	2.96%
Finance	28.7	56.3	1,320.5	51.0%	2.17%
Community services	40.6	77.1	1,432.9	52.7%	2.84%
Total Industries	112.4	277.4	5,572.6	40.5%	2.02%

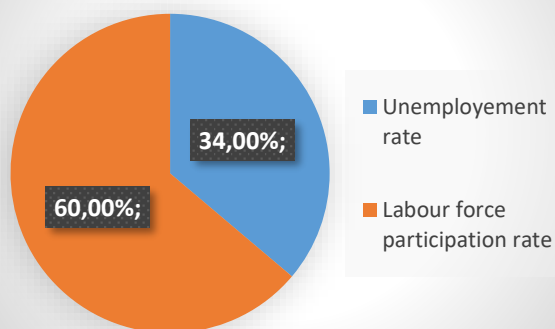
Below figures show the 2023 Quarter 3 labour force survey by Stats SA provide details in relation to active labour participation. Between the age population of 15-64 218 000 are employed, while 114 000 are unemployed. Moreover, 224 000 are not economically active and 44 000 are discouraged work seekers.

The unemployment rate for quarter 3 is sitting at 34% and Labour force participation at 64%.

2023 Stats SA: Quarter 3 Labour Force Survey



2023 QLFS



1.5 Relative importance of MMM economy

The City is ardent to create an environment that promotes the development of the local economy

- Regulatory frameworks that is conducive
- Facilitate business that is responsive
- Create new investment opportunities at the Industrial Zones, Urban Development Zone (UDZ) and Corridors
- Invest in physical infrastructure.

Furthermore, the following is prioritized to facilitate job creation initiatives, expanded value chains, development of informal economy, expanded public works programmes, Tourism Development, Rural Development, Sector Development (manufacturing, medical and pharmaceutical, Knowledge and innovation, Transport and logistics) and the Economic Development Strategy (EDS) highlights key programmes Industrial Cluster Development and Sector Development, Agricultural Development Programmes, Business Expansion and Retention, Trade and Investment Promotion Programme, Tourism Development Programme.

1.6 Municipal functions per departments and opportunities

1.6.1 Planning

To plan for livable and sustainable urban and regional communities, to rectify the spatial inequalities caused by previous laws, promote social and economic inclusion and to promote optimal use of land within a political, social, cultural, environmental and economic context.

Furthermore, it applies all Legislation and Municipal By-Laws, such as Spatial Planning and Land Use Management Act (SPLUMA), 16 OF 2013 and the Spatial Development Framework (SDF) is the Key planning instrument and a component of the Integrated Development Plan (IDP) (chapter 5 of the IDP) that guides and informs all the decisions for the future land development within the municipal area of jurisdiction. Moreover, it has in place the Regional Structure Plans (RSP) and Land Use Management Scheme (LUMS).

Geographic Information Service (GIS) is defined as the information system designed to input, manage, update, analyse and present spatially related information collected and managed by the Municipality.

The objectives are to share spatial information and to promote the use of geographic information, to ensure service excellence within and around the Municipality. Moreover, to stimulate integrated and sustainable economic development, improve and sustain financial, human resource and management excellence; and to evolve institutional excellence by institutional reengineering, and effective long range development planning.

1.6.2 Economic and Rural Development

The Directorate Economic and Rural Development core focus areas is to stimulate and facilitate economic growth and development in the City by concentrating on cultivating a positive investment climate, enhancing the City Tourism potential, promoting and mainstreaming Small Medium and Micro Enterprises (SMME) and advancing the holistic development of our rural settings.

Investment Promotion: This component focuses on facilitation and mobilization of domestic and foreign private investment in the City that progressively contributes to the economic development and sustainability of the Municipality and its citizenry. In particular, key activities look at promoting

the City as an attractive investment destination and embedding friendly and easy investment business processes to land and fast-track investments.

Tourism: The promotion of the City as a prime tourism destination is key in the economic growth and development of all the seven geographic areas of the City. This is facilitated through packaging and marketing the leisure, business, heritage, cultural and events tourism assets of the City.

SMME Development: The role of the unit is to facilitate the development and mainstreaming of small, medium enterprises through support and provision of information. In partnership with other government departments and private sector the component focuses on skills development, access to opportunities including funding.

Rural Development: The component focuses on provision of holistic socio-economic development opportunities to the rural areas of the City so as to bridge the rural-urban divide.

1.6.3 Engineering Services

The Municipality is dedicated to upgrading road/stormwater and water/sanitation infrastructure. However, there is a backlog regarding the latter services. The Municipality is moving forward with the finalization of the Botshabelo, and phase 3 of Thaba Nchu Wastewater Treatment Works (WWTW) and to speed up the recycling of wastewater at Maselspoort Water Treatment Works.

Roads

The Municipality has a Road Asset Management System, which can help with road-maintenance planning. However, there is a lot of work that needs to be done to ensure that operations and maintenance are undertaken in a manner that would satisfy the community and other stakeholders. RAMS avails data, but there is a need for management to understand what to do with the data collected and the maintenance plans developed. The holistic approach ensuring budget and resources are better catered should be pursued.

The City must prioritise the implementation of Cities' Infrastructure Delivery and Management System (CIDMS) which, is a fully compliant SANS 55001 asset management system specifically designed for cities with large and varied immovable asset portfolios of asset management system and processes.

Based on the reported, researched and observed reasons of poor maintenance of roads, it can be argued that many municipalities in South Africa, including Mangaung Metro Municipality, are not prioritizing effective asset management; they are operating on a reactive basis for road network maintenance. CIDMS can be of paramount importance in bettering poor maintenance.

The City does take cognisance that infrastructure that is reliable and accessible is essential for social and economic development. It helps to increase production, reduces travel time and expenses, and helps to generate employment and bring communities together. The world's first economic and social network is the road network.

It is the overall aim of this plan to accomplish the following:

- one of the main strategies to prolong the life of the paved roads is to delay the need for extensive repair.
- to build or repair roads when necessary
- to verify that the functional class of the road is consistent with road standards.

Stormwater

Currently, stormwater service is not included into the Municipality's level of service. Whenever roads are upgraded, the building of stormwater infrastructure is almost usually part of the project. Stormwater infrastructure maintenance is conducted in a responsive way, and stormwater management is based on these four principles:

- The necessity to safeguard the public's health, welfare, and safety, as well as to safeguard properties from flood risks, via the safe routing and discharge of rainwater.
- The possibility of conserving water and making it accessible for public use.
- The need of achieving economic growth while, maintaining a sustainable environment.
- The goal to offer the most effective techniques for regulating runoff in such a way, that the primary beneficiaries pay a price commensurate with their potential advantages.

Prioritization of CIDMS implementation will assist the City in managing the stormwater systems better than the responsive approach. The City is currently undertaking conditions assessments of stormwater network with practical maintenance plans planned to follow condition assessments.

Water

The Municipality is both a Water Services Authority and a Water Service Provider, and as such is obligated to carry out its duty of supplying its residents with safe and dependable drinking water.

The Water Services Authority (WSA) is responsible for developing a formal Water Services Development Plan (WSDP) that includes information about the area's physical characteristics, socio-economic characteristics, existing infrastructure, and water use, as well as a long-term water services plan with a five-year implementation timeline.

The WSDP is an integral component of a WSA's Integrated Development Plan (IDP) and should be developed concurrently with the IDP. The report's main findings are included in the Mangaung Bulk Water Augmentation Programme (MBWAP), since they impact and inform short-, medium-, and long-term planning for Mangaung's water sources and delivery. This may be ascribed to domestic services – basic and higher levels of care – as well as growth and development-related services such as schools, clinics, and hospitals.

As part of the Municipality Bulk Water Augmentation Program, a study was commissioned that determined the present supply system's capacity is 187ml/day, compared to 218ml/day when the system is operating normally. This implies a 60ml/day supply deficit at the moment. As a result, water conservation and demand management, as well as water re-use projects and infrastructure upgrades, are required.

Based on the above, MMM takes responsibility to strengthen water security, supply assurance, and infrastructural capacity in order to handle existing backlogs and future demands.

Sanitation

In terms of sanitation, a significant number of households (84%) have access to facilities that exceed the level set by the Reconstruction and Development Programmes (RDP's) (VIP toilet and higher). A further 10% use pit toilets without ventilation, while 6% use bucket toilets or have no facilities. Backlogs in this region are particularly severe in rural places such as Botshabelo and Thaba-Nchu.

The Municipality now has 8.5 million litres of spare capacity to support its primary programs such as the VIP and Bucket Eradication Program and the Catalyst Development Program. The goal is to reduce the number of sewer

pump stations by replacing them with gravitational pipes and focusing on preventive maintenance.

1.6.4 Social Services

The Directorate: Social Services is one of the largest and most diverse Directorate in the City. The Directorate finds itself at the coalface of service delivery challenges ranging from "soft" / social matters to "hard" life and death scenarios. These diverse community needs demand focus and continued attention in the City. The office of the acting Head: Social Services is responsible for the management and oversight of the Directorate to ensure compliance with / execution of the IDP, SDBIP (Quarterly, Mid- term, Annual reports), budget spending and adherence to control measures.

The Department is also responsible for the promotion of literacy in communities through ensuring access to library material, marketing of the library services and offering library outreach programmes to communities. Literacy in communities is promoted through ensuring access to library material, marketing of the library services and offering library outreach programmes

The plight of vulnerable groups such as street children, people with disabilities, the elderly and children are priorities for the Directorate. Poverty alleviation through community projects and the promotion of arts and cultural programmes are also areas of focus for the Directorate.

Environmental Health Services within the Municipality includes all activities associated with the provision of municipal health services in terms of the National Health Act (No 61 of 2003), Cosmetic and Disinfectants Act (No 54 of 1972) and the Business Act (No 71 of 1991) to ensure the sustainable wellbeing of communities.

Render Municipal Health Services as required in terms of Legislation:

- Water Quality
- Food Control
- Waste Management
- Pollution Control
- Surveillance of Premises
- Pest & Vector Control
- Burial of unidentified Bodies (State Mortuary)
- Communicable Diseases Control
- Chemical Safety

Micro-Laboratory

Testing of amongst others, the drinking water, milk, sewage and surface swabs, must constantly be conducted in order to properly monitor the health and safety of the communities in the City.

Regular daily testing of the Bloemfontein reservoirs (Brandkop and Hamilton) and other reservoirs surrounding Bloemfontein must resume to ensure water safety.

Sport and Recreation South Africa has opted to only engage with recognized legitimate structures. Participants sports are required to be members of such structures. Likewise, the Directorate prefers to engage federations and not individuals. Sport programs are the competency of the various federations.

Sports development programmes are presented in areas where they were historically weak.

The programs amongst others includes:

- Active recreation (Kasi Wheel-Chair Race; Mangaung Relay Extravaganza; Aged Sport Day; Mandela View (Heritage Fun Run)
- Community Sport (Women's Sport Day; Youth Sport Festival; Rural Sport Festival; Disability Sports Day; Learn to Swim; OR Tambo Games; Rose Sport Festival)
- Sport Development (Wrestling Dev Games; Cricket Development League; SAFA Dev League; Swimming, Netball, Athletics, etc.)

The City's facilities plan is focused on:

- Refurbishing/rebuilding old sport facilities in the townships.
- Upgrading of existing facilities.
- Building of new facilities.

Art & Culture

- To ensure co-ordination and promotion of Art, Culture and Heritage activities.
- To preserve, protect and conserve Heritage Resources
- Management of Initiation Schools in compliance with Free State Initiation School Health Act no 1 of 2004.

The Sub – Directorate Emergency Services (Fire and Rescue) is responsible for the provision of emergency response to fires and incidents requiring the rescue of humans and animals. Communities are also protected against fire by pro – active approaches which includes, fire safety compliance and public education and awareness.

The Service Delivery functions of the Emergency Services are as follows:

Preventing fire through statutory fire safety

- Scrutiny of building plans
- Conducting inspections to ensure compliance with safety standards
- Conducting fire investigations to determine causes of fires
- Certification of premises and vehicles for storage of flammable substance

Protecting against fire through education and skills development

- Basic training of recruits in respect of fire, rescue, hazardous materials, and life support
- Advanced / specialized training in respect of fire, rescue, and hazardous materials
- Delivery of public education programs
- Fire Service Museum

Responding to fires and emergencies

- Fire suppression
- Rescue of humans and animals from danger
- Dealing with hazardous materials
- Public displays / station visits
- Maintenance of vehicles, equipment, and hydrants

The Disaster Management Sub – Directorate performs its functions and duties in accordance with the Disaster Management Act 2005 (No 57 of 2002). The Mangaung Disaster Management Centre is the focal point for all disaster management related activities. The Centre renders a critical service to the community relating to emergency call receiving and resource dispatching all types of emergencies and disaster incidents. Call Centre Operators are deployed 24 / 7 on a shift system.

The function is governed by:

- Disaster Management Act, 57 of 2002.

The Act provides for:

- An integrated and coordinated Disaster Management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery.
- The establishment of national, provincial, and municipal disaster management centers.
- Disaster Management volunteers

Constitution of South Africa, Act 108 of 1998.

- Schedules 4 and 5 of Part B of the Constitution require local government to provide functions which are closely linked to disaster risk management.

Disaster Management: Service Delivery Activities

- Emergency Control Centre receives and dispatch emergency distress calls relating to fire, rescue, traffic, and humanitarian services. Dispatch to all the relevant line functionaries.
- Conduct assessments of individual properties affected by unplanned disaster related occurrences (e.g., severe weather, fire, etc)
- Facilitate immediate relief for affected communities through involvement of MMM directorates, Prov. Departments, External stakeholders (Red Cross and etc)
- Conduct Safety and Grading assessment in terms of the SA Sports & Recreation Events Act (**SASREA Act**)
- Conduct public education and information sessions
- Participate during events in the Joint Operations Centre or Venue Operating Centre.
- Compilation / updating / review of contingency plans of municipal premises, entities like businesses, health care facilities, educational institutions etc.
- Conduct risk reduction assessments of vulnerable areas relating to disaster risks (floods).
- Participate in multi-disciplinary structures such as Provincial Advisory Forum, Provincial and District Priority Committees as well as National Key Points which involved role players such as Emergency Medical Services, Fire and Rescue, SAPS, and South African Air Force.
- Identify, evaluate and monitor hazards and vulnerabilities within municipal areas.
- Joint participation in drills or mock exercises to instill preparedness and easy evacuation in high-risk buildings within Metro.
- Plays an advisory role to municipal Executives in terms of all disasters – natural and human induced ones.
- Advocate for risk development within Metro areas.

The main objective of the Sub – Directorate Parks and Cemeteries is to provide a clean, green, and healthy environment to the residents of Mangaung. The unit is responsible for the horticultural maintenance and development of open spaces, parks, traffic islands, buffer zones, sports fields, street trees, fire belts and City gardens, and conservation of the natural resources of MMM. Sub-directorate is also responsible for the provision of Cemetery and Crematoria Services, as well as responsible for the management of the Bloemfontein Zoo and the Kwaggafontein Game farm.

Key service delivery areas are:

- Parks and open space management and maintenance of 152 developed parks, 10 City entrances and 25 000 hectare of open areas / veld areas and 16 operational Cemeteries
- Cemetery Management
- Zoo and Kwaggafontein Game Farm Management
- Natural Resource Management / Nature Conservation

Broad Functioning of the Directorate

The Directorate Social Services on the one extreme is expected to cater for children in their early childhood development phase and on the other extreme to rescue persons or animals from danger. In between these two diverse poles other aspects like access to library material, ensuring safe drinking water by testing, to name only some functions, are scattered / dispersed.

This diverse basket of functions "is carried" with extremely limited, and in some instances simply totally inadequate, resources.

The Directorate aims to deliver on its diverse mandate by balancing / juggling / directing available resources to match the constantly changing service delivery challenges / expectations.

Challenges

- Budget constraints
- High vacancy rate
- Lack of tools of trade
- Closure of the drama library – Need two librarians to be open
- Closure of the Zoo
- Requesting Wi-Fi in all libraries
- Lack of medical consumables
- Shortage of sports equipment
- Lack of maintenance of buildings
- Air quality station decommissioned
- Pesticides and many more
- Finalisation of the procurement processes on time delays the completion of a number of capital projects on time.

1.6.5 Municipal Police Services

The Traffic Division of the Sub – Directorate Public Safety/ Municipal Police is responsible to ensure a free flow of traffic and the enforcement of applicable legislation that governs road usage.

The enforcement of legislation relating to road traffic is governed by the provisions of the Criminal Procedure Act, No 51 of 1977. The Traffic Division is responsible for the enforcement of traffic rules and regulations in the City, as well as by laws.

Road rehabilitation projects have negatively impeded the normal flow of traffic and overstretched the available resources hampering effective law enforcement to ensure free flow of traffic at strategic locations where traffic congestion is experienced.

The council has approved a standard operating procedure for management of traffic fines to tighten internal control. The total / entire traffic fine process must be executed in accordance with the Criminal Procedure Act. Unlike other service charges (rates, water and electricity) where payment can be enticed by cutting or restricting a service traffic fine can only be collected within the parameters of the Criminal Procedure Act.

Mangaung Municipality is one of seven accredited traffic training centers in the country and over the years traffic officers have completed the training program to meet minimum requirements for appointment as a traffic officer.

Enforcement of traffic offences has effectively collapsed. The intensified road refurbishment projects and the new areas developed within Mangaung have diluted the visibility of traffic officers. The prevailing situation can only be addressed through the recruitment of traffic officers.

Law Enforcement Division

Law Enforcement is responsible for the enforcement of by – laws and to provide safety support to other internal and external role players. Moreover, the Municipal Law Enforcement Division is responsible for the minimisation of security risks, threats, crime, and the enforcement of applicable laws and by laws.

Predicament for achieving the plan

High vacancy rate at Traffic and Law Enforcement (Operational personnel and Administration), unfunded mandate, installation of CCTV cameras at crime hot spots, installation of alarm systems in all Municipal buildings, insufficient budget for Private Security, maintenance of access control system at parking garage, non – allocation of budget for parking meter installation, non – allocation of budget for uniform, lack of ammunition for firearm competency training for traffic and law enforcement personnel and insufficient budget for purchasing of traffic fine books. Mostly frustrating is the protracted procurement processes of the Municipality.

Resources needed for effective functioning of the Sub Directorate are as follows:

- ICT equipment
- Patrol vehicles Traffic
- Patrol vehicles Law enforcement
- K 78 Roadblock trailer
- PPE (Uniform and riot gear, shields and bullet proof vests)
- Lack of staff (Traffic guards, traffic officers, admin support and general workers parking garage, traffic wardens CBD)
- Lack of office space
- Lack of firearms and holsters
- Ammunition for firearm competency training
- Fixed traffic speed law enforcement cameras
- Maintenance budget for access control system at parking garage
- Funding for procurement of CCTV cameras at new crime hot spots and replacement of outdated / obsolete cameras
- Tools of trade, torches, traffic cones, measuring wheel tapes, tyre depth measuring devices and marker for road accidents

1.6.6 Finance

The Municipality has created, evaluated, and approved policies and procedures, which are now being implemented. Additionally, it has accepted and implemented new performance reforms at all levels, as outlined in MFMA Circular No. 88, and its budgeting and reporting systems are compatible with the Municipal Standard Chart of Accounts (mSCOA).

A strategic overview of revenue collection and expenditure is being implemented, and the Municipality is ensuring prudent financial management and fiscal discipline by establishing and reviewing internal controls with various oversight committees and strengthening financial management capacity. Credit control procedures will be tightened further to strengthen the Municipality's financial liquidity situation.

The Municipality's attention and efforts will need to be concentrated on executing the Financial Recovery Plan, Revenue Enhancement plan, cost reduction measures, and efficiency improvements to prevent waste. This is expressed in the following manner:

- Utilization of cutting-edge technologies to monitor telephone usage;
- Overtime management and supervision by supervisors and management;
- Cost monitoring for information and communication technologies (ICT);
- Water demand initiatives are being implemented to help minimize water loss.
- Cost savings on events, conferences, meetings, workshops, trainings, and seminars, among other things;
- Conduct a review of the travel policy and ensure that it adheres to MFMA Circular 82.
- Gradual transition from printed to electronic declarations
- Reduce the cost of consulting and contractual services;
- Creating a donation policy
- Examine outsourcing of security services, trash disposal, and lawn care, among other things.
- Procurement that is cost effective
- Internal control rollout to user departments to monitor consumables expenditures such as fuel, printer paper, and toilet paper.

1.6.7 Human Settlement

The strategic goal is to enhance the quality of life of households' life. In accordance with this, the Metro is concentrating its efforts on improving the level of services of households, providing security of tenure, and upgrading existing informal settlements and the delivery of Catalytic Programs for the implementation of Integrated Human Sustainable Development. Additionally, the Metro concentrated on decreasing the housing backlog and expanding housing options.

The growth of human settlements in the Municipality is built on three basic pillars: the human settlements development logic, the mixed development delivery vehicle, and the plan for upgrading informal settlements. All of the Municipality's catalytic initiatives have used a mixed development strategy. The RRRIC Strategy, abbreviated for Residential, Recreational, Retail, Industrial, and Community Amenities, is a critical component of this delivery vehicle.

The Municipality's mission statement includes the goal of "building wealthy, liveable, and inclusive living environments with an abundance of social and recreational facilities." These goals serve as a critical guide in providing municipal services, housing and supporting facilities, as well as possibilities for economic growth to all residents.

1.6.8 Centlec

The Municipal Entity is mandated to provide electricity services to all its customers. As the electricity distribution service provider of the MMM, the municipal entity's core competency is to purchase, distribute and sell electricity within its geographical footprint.

CENTLEC (SOC) Ltd was established as a municipal entity wholly owned by MMM in terms of the Municipal Systems Act (Act 32 of 2000) and the Companies Act, (Act 71 of 2008).

Electricity distribution/energy services: the municipal entity distributes electricity to Mangaung, Kopanong and Mohokare municipalities. The

municipal entity purchases its energy from Eskom at 25 supply points in 18 towns in the Southern Free State and the Mangaung supply area.

Construction of electrical networks: All new electrification networks and upgrading of existing networks are handled by the municipal entity's design and construction sections, and where additional capacity is required, it is done through the supply chain processes and the appointment of private companies.

Operation, maintenance, and extension of networks: The maintenance of electricity distribution networks form a large part of the municipal entity's operations. A 24-hour standby service ensures that customers are not inconvenienced by long power outages. Ongoing evaluation is performed on existing networks to detect any overloading or failure, and this is addressed with the upgrading and/or extension of the network.

Metering, pre-payment vending and billing services: Modern metering systems are employed to meter the various categories of customers. Pre-payment and credit metering systems are in use. Extensive pre-payment vending facilities are available to customers to always ensure convenience and availability. Credit meter reading and billing have been done in-house from 01 July 2011 to date.

The Municipal Entity has approximately 184 458 active customers within Mangaung Metropolitan Municipality, ranging from domestic to commercial and industrial properties, as detailed below. For Southern Free State the total number of active customers is 14 001 The number of customers has increased slightly compared to the previous year due to new connections.

1.6.9 Solid Waste and Fleet Management

Solid Waste Management's responsibility includes managing all the waste functions in the waste value chain including public cleansing, door to door domestic and trade waste collection and management of the landfill sites to protect the environment and enhance the health of the communities of Mangaung Municipality, by providing reasonable measures for the prevention of pollution and ecological degradation. The Department is also responsible for education, awareness and compliance although the Department is presently unable to enforce the by-laws due to lack of capacity.

The main objective is to improve service delivery by increasing access to refuse removal services to communities. Waste Management is also a Constitutional Mandate through the Constitution of South Africa (Act 108 of 1996) - The right to environmental protection and to live in an environment that is not harmful to health or well-being is set out in the Bill of Rights (section 24 of Chapter 2).

It is a requirement of the National Environmental Management: Waste Act (Act No 59 of 2008) (hereafter referred to as the Waste Act) in Section 11 that each Municipality must develop an Integrated Waste Management Plan (IWMP). An IWMP provides a framework within which local municipalities can deliver a waste management service to all residents and businesses.

The Fleet Division is centralized service and responsible to make vehicles available to all Directorates of the Municipality. The Fleet Division must ensure that, on daily basis there are reliable, roadworthy vehicles to address service delivery issues. Furthermore, there should also be vehicles for monitoring thereof. The vehicles may be sourced inhouse or outsourced depending on the circumstances at the time.

1.6.10 Office of the City Manager

The function and responsibility of the City Manager is cited in the Municipal Systems Act, section 55 as outlined below:

- (1) As head of administration the municipal manager of a Municipality is, subject to the policy directions of the municipal Council, responsible and accountable for:
 - (a) the formation and development of an economical, effective, efficient, and accountable administration
 - (i) equipped to carry out the task of implementing the Municipality's integrated development plan in accordance with Chapter 5;
 - (ii) operating in accordance with the Municipality's performance management system in accordance with Chapter 6; and
 - (iii) responsive to the needs of the local community to participate in the affairs of the Municipality;
 - (b) the management of the Municipality's administration in accordance with this Act and other legislation applicable to the Municipality
 - (c) the implementation of the Municipality's integrated development plan, and the monitoring of progress with implementation of the plan;
 - (d) the management of the provision of services to the local community in a sustainable and equitable manner;
 - (e) the appointment of staff other than those referred to in section 56(cz), subject to the Employment Equity Act, 1998 (Act No. 55 of 1998);
 - (f) the management, effective utilisation and training of staff
 - (g) the maintenance of discipline of staff
 - (h) the promotion of sound labour relations and compliance by the Municipality with applicable labour legislation;
 - (i) advising the political structures and political office bearers of the Municipality
 - (j) managing communications between the Municipality's administration and its political structures and political office bearers;
 - (k) carrying out the decisions of the political structures and political office bearers of the Municipality;
 - (l) the administration and implementation of the Municipality's by-laws and other legislation;

- (m) the exercise of any powers and the performance of any duties delegated by the municipal Council, or sub-delegated by other delegating authorities of the Municipality, to the municipal manager in terms of section 59;
- (n) facilitating participation by the local community in the affairs of the Municipality;
- (o) developing and maintaining a system whereby community satisfaction with municipal services is assessed;
- (p) the implementation of national and provincial legislation applicable to the Municipality; and
- (q) the performance of any other function that may be assigned by the Municipal Council.

1.6.11 Corporate Services

Corporate Services Directorate is mainly an internally focused support function and gives strategic support to core service delivery line departments. It plays a critical role in ensuring that we have the right organizational processes to enable the delivery of enhanced service delivery to the community. In the main Corporate Services deals with the following key municipal administrative and governance processes and areas:

- Human Resource Management (Benefits Administration, Performance Improvement, Employment, Job Evaluation, Payroll, Benefits Administration)
- Human Resource Development (Traffic Training, Skills Development)
- Occupational Health and Wellness
- Labour Relations
- Legal Services
- Communications
- Facilities Management
- Information Communication and Technology
- Committee Services

Moreover, the Employment Equity Policy (EEP) is set to provide an organisational framework and basic strategies for the development and implementation of Municipality's employment equity programme, in compliance with the prescripts of the Employment Equity Act (EEA), and to further provide guidance for the development of suitable employment equity plans for all employees.

1.7 Overall MMM Service Delivery Overview for 2022/2023

The following section will provide an overall overview of the Municipality service delivery performance for the 2022/2023 financial year by the departments.

1.7.1 Planning Department

The Fresh Produce Market continues to be one of the important revenue sources of the Municipality. Over the last three financial years, it has managed to exceed its revenue targets.

It continues to play its role in the Municipality of socio-economic development. It still an important player in job creation in the small business sector in the region and beyond, providing food security and a hub of economic activity among various stakeholders in the Fresh Produce Market industry.

For the last three years, the Mangaung Fresh Produce Market has consistently held position four in the country according to data provided by Fresh Mark Systems, in terms of both the annual turnover generated and the mass volume of produce sold. The Fresh Produce Market has been successful to form working partnership with SAPS in the last financial year. This partnership has been able to drastically reduce the incidents of crime in the Market. This was done through regular search a seizer operation by the SAPS on the Market and daily patrols.

In the last two years, the Fresh Produce Market has been able to form a working partnership with the Free State Department of Agriculture. This partnership has been able to introduce learners in the field of Agriculture and emerging farmers to the Fresh Produce Market, as a place they can do business. This has culminated in the Department committing to inject funds in the upgrade of the Fresh Produce Market facility. This commitment is yet to be realised.

Moreover, 6 township establishment planning process are almost completed. 27 Municipal Planning Tribunal (MPT) decision letter were completed with 8 meeting being held. Lastly, 4 Educational and awareness programs completed and 4 Compliance Audits.

Challenges are with the deferment of projects and budget constraints.

1.7.2 Economic and Rural Development Department

Naval Hill Gate Design and Upgrade

All designs and planning studies completed for project implementation.

Klein Magasa Heritage Precinct Rehabilitation

All designs and heritage studies completed for project implementation. Batho is a historical urban landscape that came into existence after the displacement of the residents of Waaihoek. This specific project has a rich heritage content and involves the restoration and upgrade of Klein Magasa Precinct.

Lastly, the Department continues to provide boreholes and windmills.

Challenges are amongst others, budget constraints.

1.7.3 Engineering Services Department

Potable Water Service

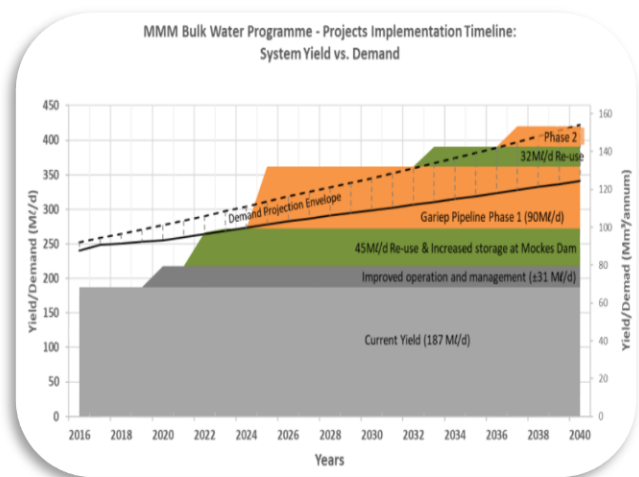
The reliability and security of water supply remain a considerable challenge. The theoretical water supply deficit is 60 Mega litres per day.

Water Security

A three-pronged approach has been adopted by MMM to address current and long-term water security concerns, namely:

1. Addressing current water distribution system inefficiencies through prioritising Water Conservation Demand Management efforts (discussed in the following sub-section)
2. Implementing the Maselspoort Water Reuse Project to address current water security backlogs.
3. Implementing the Gariep Water Supply Augmentation Project to address future water security requirements.

The Municipality budgeted for the wastewater reclamation (re-use) project as part of the interventions to address water security. The project will increase water supply yield by 77 Ml/day. The specific project under water re-use is Maselspoort gravity line to Mockes dam (which is currently utilised as raw water storage), Pump station, rising main, upgrading of Mockes dam, gravity line to North Eastern WWTW and upgrading of Maselspoort Water Treatment works.



Water Conservation and Water Demand Management (WC/WDM)

The target for WC/DM programme was not achieved due to, amongst others, the delayed procurement process and contractual matters. The WC/WDM projects and activities are targeted at addressing both cost containment and revenue collection.

Water Refurbishment Programme

The Municipality embarked on the refurbishment of its water assets, to ensure the reliability of the water supply as prescribed in the Water Services Act. Some of the projects were affected by community disruptions (Business Forums) that demanded sub-contracting opportunities. The details of the projects are as follows:

- (i) Hamilton Park Pump station. This project will stabilise the water supply to the northern side of the Municipality. There is currently a single pump that is operational. The project is in the documentation stage and is planned for construction in the 2022/2023 financial year.
- (ii) Refurbishment of Krugersdrift Water Treatment Works (WTW). The project will stabilise the Water Supply to Soutpan.
- (iii) Pellissier reservoir. The project is at the feasibility stage and seeks to address water supply pressure challenges around Pellissier

- (iv) Real loss reduction programme. The project is earmarked to reduce water losses on our network. The Municipality completed all planned major refurbishment work.

Water Maintenance Programme

The Water Maintenance Programme encompasses the repair of reticulation leakages, pipe bursts and sealing and cleaning of reservoirs. The Municipality did not achieve its target of attending all complaints within 24 hours as prescribed under MFMA Circular 88. The main causes of unsatisfactory performance are the lack of tools, equipment, budget and human resources.

Sanitation

The Municipality is faced with a massive backlog on waterborne sanitation, refurbishment of assets, and bulk infrastructure and maintenance provision. Below are programmes and projects, that were budgeted for in the 2022/2023 financial year, to accelerate eradication of these backlogs.

Refurbishment of Sewer Systems

The challenges in regard to sewer system is still a huge challenge and the City has put in place a plan to curb it.

Bulk Sanitation Infrastructure

The City plans to upgrade its Wastewater Treatment Works (WWTW) by 75 Mega litres per day capacity. The overall programme will encompass the North East WWTW (30 Mega litres per day), Sterkwater WWTW (13 Mega litres per day), Botshabelo WWTW (20 Mega litres per day) and Thaba Nchu WWTW (12 Mega litres Per day).

The other bulk sanitation project that was planned for 2022/2023 IDP, was the main outfall sewer in the Botshabelo region, which is currently flowing at full capacity. This means that there are no new connections that can be achieved until this bulk sewer line is upgraded. The project is at the design stage and planned for construction in the 2022/2023 financial year.

Waterborne Sanitation Backlog

The Municipality decided to convert all Ventilated Improved Pit (VIP) latrines, unimproved latrines and buckets into a full waterborne system. The City still has a massive backlog due to, amongst others, bulk constraints and budget. The budget allocated for the programme was significantly small; hence it was moved to cover the deficit under the bulk infrastructure.

Sewer Maintenance

The Sewer Maintenance Programme encompasses the unblocking of sewer, sweeping sewer lines, and rebuilding and replacing manhole covers. The Municipality did not achieve its target of attending all complaints within 48 hours, as prescribed under MFMA Circular 88. The main causes of unsatisfactory performance are the lack of tools, equipment, budget and human resources.

Roads and Stormwater

Operational budget

Under operations and maintenance, the Municipality had targeted to undertake maintenance of unsurfaced roads and the municipality achieved 42.4%. The target was planned but due to budget constraints and an unreliable fleet, not all roads were completed as planned.

For surfaced roads, the City had a programme of resealing. The targets were set after consideration of budget constraints and unreliable fleet. The City is still budgeting way below the recommendation of MFMA Circular 71, which recommends 8% of the value of the asset to be budgeted for maintenance.

Capital Programme

At the start of the 2022/2023 financial year, the Roads and Stormwater sub-directorate had amongst others two capital projects of catalytic nature, i.e., T1534: Vereeniging avenue extension: Bridge over rail and T1534B: Vereeniging avenue extension: Roads which are completed.

Areas that were targeted under stormwater refurbishment are Botshabelo W section, Botshabelo West, Botshabelo industrial area, fort street and Heidedal, Perish Avenue. However, only Botshabelo West and Botshabelo Section W, could realise a construction phase only with other areas realising just problem investigation. The main challenge affecting stormwater refurbishment program is constrained budget.

Challenges experienced

- Ineffective project and contract management processes.
- The Municipality has a great plan of working or supporting the Qualifying Small Enterprises (QSE) contractors, but this great plan requires the Mangaung MM to be timeous in compensating the month-to-month works. Delayed payments contribute to the delay of capital projects.
- The Municipality should invest to ensure that engineering personnel attend Continuous Professional Development (CPD) courses every year. Working with minimum creativity and confidence in your work affects the delivery thereof; projects are delayed because project managers are working, while referring more than it would benefit the projects.
- The Engineering Services or, more relevantly, Roads and Stormwater sub-directorate have high vacancy rate, which makes the personnel work on overload basis.

Proposed action

A portion of the 3% of USDG allocation should be utilised for financing the continuous professional development of the engineering services personnel.

Technical and contractual decisions that are not affecting the budget should be delegated to the Chief Technical Officer or the HOD: Engineering Services.

Vacant positions should be filled; this would assist in the implementation of projects, and it could assist in bettering the support given to the processes of procurement.

Planning of projects implementation periods should accommodate lengthy compliance requirements required by finance department.

1.7.4 Solid Waste and Fleet Management Department

Although waste collection functions were augmented by contracts that collect waste from businesses and complexes, the targeted 95% of households receiving a basic refuse removal was not achieved due to severe shortage of compaction vehicles, but only 71.8% could be achieved. Out of 47 known informal settlements one informal settlement at R Section in Botshabelo had no access to refuse removal due to non - availability of access roads. 440 Clean ups/removal of illegal dumps and 232 awareness and education sessions were conducted and 37 compliance notices in terms of the Municipality's Waste

Management by-laws were issued within 72 hours after identification of culprit /s.

The Department also benefited in the Presidential Stimulus Programme, where participants that were allocated to Solid Waste assisted with the cleaning of open spaces and public cleansing generally.

The Fleet Division has also attended to 346 vehicles brought for minor maintenance, serviced 169 vehicles, and inspected 848 vehicles for roadworthiness.

Challenges

- Lack of adequate resources to collect waste as per Collection Schedule is a huge challenge.
- The landfills not operating in line with their license/permit conditions and are therefore non-compliant. This is partially due to lack of suitable plant, equipment and skills deficit.
- Budgetary constraints.
- Finalisation of the procurement processes on time delays the completion of a number of capital projects on time.
- Delays in paying the service providers on time for service rendered.

1.7.5 Centlec Department

The Entity's efforts to realise these concrete results in line with the commitments outlined above were confronted by countless challenges. CENTLEC (SOC) Ltd suffered financial loss due to the ongoing theft of copper cables and vandalism of critical electrical infrastructure at distribution centres and substations. The institution further encountered numerous incidents of tampering, bypassing of electricity meters and illegal electricity connections. The impact of illegal connections and loadshedding has led to a decline in revenue, increased power outages and poses a threat to human lives.

The impact of cable theft was flagged and remains a core area that must be addressed. These expenses lead to high maintenance as material had to be procured for the replacement of infrastructure due to tempering and theft of electricity. CENTLEC (SOC) Ltd was negatively impacted due to a decrease of 5% in bulk energy purchases in comparison to the previous financial year. The overall bulk energy sales analysed depicts the top twenty (20) customer decline of 8.24% as compared to the previous financial year.

The Entity experienced an average increase of 9% in overall prepaid sales. This was achieved by revenue enhancement, by way of enforcing auditing of prepaid meters and rotational meter conversion to prepaid meters. The entity completed the electrification backlog of thousand one hundred and fifty-nine (2 159) household connections emanating from the previous year and including the period under review.

In addition to the above, during the 2022/2023 financial year, CENTLEC (SOC) Ltd successfully implemented a maintenance project focused on inspecting a substantial area of 505.12 kilometres of 132 kV overhead lines within the Mangaung Metropolitan Municipality (MMM) area of supply. The primary objective of this project was to minimize power outages and enhance the quality of electricity supply for all customers.

With a commitment to ensure that the strategic goals of the Integrated Development Plan (IDP) which emanates from the community aspirations are met, the entity erected and commissioned forty-seven (47) high mast lights in various wards of Mangaung Metro Municipality. These high mast lights play a crucial role in providing adequate lighting and improving the safety and visibility within the communities they serve.

As part of the routine maintenance, the Entity conducted thorough inspections of 348 DC Transformers and carried out comprehensive testing of 504 Distribution Centre Panels. These inspections and tests were undertaken to identify potential issues and proactively address them, ensuring the smooth functioning and efficiency of the distribution network.

To stay on par with the Entity's mandate, there was a need to further capacitate the Entity's workforce to allow them to be capable of delivering their responsibilities effectively. This was done by sourcing discretionary grants for twenty-five (25) employees to be enrolled for Adult Educational Training (AET). Sixty-six (66) employees enrolled on Artisan Recognition of Prior Learning (ARPL) programmes. These programmes intend to recognise the previously disadvantaged groups that are performing all the critical duties within the core functions. In addition to this, the Entity partnered with the Central University of Technology (CUT) where thirty-seven (37) students have been accommodated to date through Work Integrated Learning (WIL).

1.7.6 Social and Municipal Police Service

Social Services

Capital projects

70% of the Sub-Directorate's capital projects were executed on time and within budget.

Fire Safety

All (100%) 234 building plans submitted to the Fire and Rescue Service for scrutiny were handled within 5 working days after the plans had been received. The target was to deal with 80% of the plans within 5 working days. The aim is to ensure that developers do not experience delays in obtaining approval for construction projects.

Fire suppression

The extensive geographic area of the Municipality remains a challenge for the Fire and Rescue Service as it often translates into lengthy response times and pose a considerable veldfire risk.

(9.4 out of 10) Emergency calls received are dispatched within 3 minutes Veldfires again severely tested the mettle of the Fire and Rescue Service.

The Fire and Rescue Service, like most other municipal services, is severely affected by the limited resources available. The Metro's active participation in the Mangaung Fire Protection Association has contributed greatly to the successful managing of the veldfire challenge.

Eleven (11) campaigns on disaster risk management education and awareness campaigns conducted. 10 out of 10 (184 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted. Additionally, 71 High risk premises inspected, 230 Moderate risk premises inspected, 1821 Low risk premises inspected.

1 Air Quality Station (Pelonomi) Functional, 1329 Drinking Water Samples taken, 9544 Food premises inspected, 747 Library program activities to communities and 13 Training programs on HIV/AIDS prevention.

Challenges are due to budget cuts or non-rollover of USDG funding.

Municipal Police Services

- 12 Crime Prevention activities conducted targeting known hotspots
- 12 Street trading operations conducted
- 679 Notices issued to motorists driving un-roadworthy vehicles
- 493 Notices issued to motorists driving without safety belts

1.7.7 Human Settlement Department

The Catalytic Programme is under construction in Vista Park 3 with internal services completed comprising roads, stormwater, water, and sewer. The Developer is constructing internal services including electrical infrastructure for extensions 261, 262, 263, which are identified for subsidised housing. Moreover, 100% of site establishment is complete in Vista Park 2.

The Directorate is implementing the Upgrading of Informal Settlement Programme such as provision of individual access to basic services "water and sanitation". 48 households provided with water and sewer at Thabo Mbeki and 3820 Botshabelo West Installation of water. 847 PTO and 250 title deeds were issued.

The Municipality in the new financial year has put in place measures to accelerate the programmes that were performing slowly.

1.7.8 Office of the City Manager

The Office of the City Manager has continued to operate its functions effectively. This Office comprises of the office responsible for IDP and Organisational Performance, Risk and Anti-Fraud unit, Internal Audit, Integrated Public Transport Network (IPTN), Knowledge Management, Intergovernmental and International Relations.

For the financial year under review, the Internal Audit Unit has completed 38 internal audit reviews and issued reports with recommendations to Management on internal control deficiencies found.

The Office is also responsible in ensuring that the overall performance of the Municipality is monitored, evaluated and reported according to Council, including the implementation of Circular 88. The Internal audit continues to audit all the information reported by the department and other audit related matter as per their audit plan and the Risk office ensures that all risk identified are mitigated on time. The IPTN unit is performing at 70% of its planned target. Lastly, the IGR and Knowledge Management units are functional and able to partially achieve their targets as well.

Challenges

The challenges in the City Manager's office are a lack of human resource capacity in some sub directorates. The implementation on some programmes and projects was hampered largely by delayed project payments, poor project implementation and community unrests.

Proposed Action

The Municipality in the new financial year has put in place measures to accelerate the programmes that were performing slowly, to date comprehensive engagement with the taxi industry is being implemented, the IPTN structure is being reconfigured, delayed projects are being fast-tracked etc.

1.7.9 Corporate Services Department

Committee Services:

Committee Services is a sub-directorate within the Corporate Services Department responsible for coordination of Committees of Council. The function of Committees involves primarily setting operational standards and systems towards successful achievement of meetings.

Ensures that records of the Municipality are classified in terms of records classification systems and Records Management Policy to ensure that these systems satisfy the requirements of accountability and transparency. Inspect records for disposal which are no longer required for the functional purposes of the Municipality. Ensure that records are electronically reproduced for preservation so that the requirements for archival preservation are addressed timeously.

However below are challenges identified in the Sub-Directorate:

- Number of unscheduled meetings.
- Aging staff in the records division and transfer of skills.
- High vacancy rate in the two (2) Division (Council Support and Translation, Records and Archives Services) within the Sub-Directorate Committee Services.
- Slow pace in moving from manual/paper systems to digitization/electronic systems.

There are however achievements with the Committee Secretariat during the 2022/2023 Financial year which are:

- Adoption of Program Schedule of Council: The Municipality adopted a program schedule for the financial year. The number of unscheduled meetings reduced to five (in the financial year). The attendance of all meetings scheduled and unscheduled at approximately 85%. Significant reduction in the number of postponed and cancelled meetings.
- Digitization/electronic system: Success in ensuring that all Committee meetings notices including the documentation are done electronically even though the system is moving at a slow pace.
- Review of the Standing Rules and Orders: The Section 79 Committee Rules is at a final stage of reviewing the Council's Standing Rules and Orders.
- Disposal of obsolete and dormant files: The dormant hard copy files had been disposed in line with our disposal authority measures about 265 linear metres were disposed during the period under review.
- High volume printers: The Reprographic Unit has been provided with high volume printers in 2022.
- Adherence to service standards and quality secretarial support service: Agenda and minutes formulation and crafting had been standardized and all Committee officers are at equal footing in ensuring that our service standards are achieved. Including the provision of technical support and advice to the political and administrative leadership.

The following are the 5 committees of Council which are fully functional:

SECTION 79 COMMITTEES

1	Public Places and Street
2	Remunerations
3	Petitions and Community Liaison
4	Municipal Public Accounts
5	Rules

The following are the 5 committees of the Executive Mayor which are fully functional:

SECTION 80 COMMITTEES

1	Public Safety
2	Social Services
3	Corporate Services
4	Human Settlement
5	Rural Development
6	Planning and Economic Development
7	Finance
8	Infrastructure
9	Waste and Fleet Management

Human Resource Management

The strategic objective of human resource management is to provide, lead, manage and direct human resources within the Municipality. In the recent past the following strategic project has been completed:

Review of organizational structure

HRM through its work-study unit has successfully completed the review of the macro-structure which, has since been adopted by the Municipal Council. Further to this, the structure for Political Office Bearers (POBs) support staff has also been developed in line with the provisions of the Municipal Staff Regulations (MSR) and subsequently approved by council. Council also resolved to request concurrence from the MEC/Minister of COGTA for addition of certain posts to the prototype structure. The decision of the MEC/Minister in this regard is still pending. There is also a process for the review of the micro-structure that is currently undertaken by Lekoko Consultants who have been appointed by National COGTA as part of their validation of prototype staff establishment.

Job Evaluation

The Local Labour Forum has re-established the Job Evaluation Committee which is composed of nominees from organized labour as well as the employer. The job evaluation committee, through the job evaluation unit, has recently submitted a programme of action which was approved. The programme of action is geared at the review, validation, evaluation and grading of the different posts submitted to it for evaluation. The objective is to ensure that all the unique posts in our staff establishment have approved job descriptions, which are graded and that the municipality migrates to TASK job evaluation pay scales/wage curves.

REVIEW, DEVELOPMENT AND ALIGNMENT OF POLICIES TO MSR

Individual Performance Management Policy (IPMS)

The draft policy has been developed and was submitted to the NCR Governance Expert for review and refinement. The policy will be taken through the Corporate Services Policy Forum and then subjected to the various consultation forums prior to being tabled to council for approval. This policy will require collaborative efforts from HRM, Labour Relations, Human Resources Development and perhaps the wellness division.

Recruitment, Selection and Appointment Policy

The process to review the current employment policy which, was adopted in 2003 is currently at an advanced stage. The policy has been reviewed and aligned to the MSR in many respects save for two areas viz. secondments as well as appointment of support staff for political office bearers. The employment

division is finalizing research work for regulation of secondments within the municipality.

The regulation on appointment of support staff to political office bearers (POBs) will be largely the same as those contained in the MSR and will be further augmented with inputs from the National Cabinet Representative (NCR) Governance Expert. The policy will then be subjected to various fora for mandatory consultation prior to approval by council.

Development of Overtime Policy

Excessive overtime expenditure has been a problem plaguing the Municipality for several years resulting in numerous adverse audit findings. This has necessitated that an overtime policy with strict control measures be developed to augment the current regulatory framework. At the moment the regulation of overtime is done as per the provisions of the Basic Conditions of Employment Act, 75 of 1997 as well as the South African Local Government Bargaining Council Collective Agreement of the Free State Division. A draft overtime policy has been developed and reviewed to include the recommendations from the Auditor General. It will soon be submitted to the Local Labour Forum (LLF) and other fora as part of the mandatory consultation process.

Development of a Human Resource Management and Development Strategy/Plan

The Municipality's Human Resource Management and Development strategy was adopted by the Council in 2017 and should be aligned to the Municipality's Integrated Development Plan (IDP), which is a five-year plan. This plan has not been reviewed and, to a very large extent, never implemented. The HRM has started work to review the HRM Strategy which, will be inclusive of a Human Resources Plan aligned to the IDP adopted by council.

Absorption of Temporary Employees and other Non-standard forms of employment

MMM has inherited third party Interns, turned them into own Interns and locked them in perpetual extensions thus posing a potential risk of litigation for legitimate expectation of permanent employment. Other officials held temporary contracts with MMM and equally posed similar litigation risks. It is precisely the litigious risk to which MMM had become exposed to that necessitated the compilation of the report on the regularizations of identified contracts of employment with MMM and its subsequent consideration by the Local Labour Forum (LLF).

In addition, the Municipality failed to develop a policy to address the intake of Interns and Temps into the system. At the same time, the Exco Rep had ratified such extensions of Internship contracts on condition that a report seeking to regularize such contracts finds its way to the Local Labour Forum (LLF). Having considered the report before it, the Local Labour Forum (LLF) resolved in favor of getting the affected incumbents contained in the founding report in the permanent employ of the City, and this decision has been implemented accordingly.

CHALLENGES IN HRM

Obsolete Human Resources Processes

Several critical functions within HRM are still manual and prone to manipulation and quite susceptible to human error. Some audit findings have confirmed this assertion. As a case in point, there have been recurring findings relating to miscalculations (under/overpayments) relating to remuneration of employees. This has been caused by the nature of operations within the payroll division as it is a high-pressure environment. The ordinary pressures experienced by the division, coupled with staff shortages and manual calculations of some salary items, are at the center of payroll challenges. The challenges in payroll also resulted in material irregularity findings by the Auditor General for FY2020/21.

The institution is still using manual (paper) processes for administration of leave, acting appointments as well as time and attendance. This has also resulted in several audit findings where there are misstatements, or the integrity of these records (leave records and attendance registers) do not reconcile. The other cause of these challenges is that the two HR systems in HRM (Payday and HR-Focus) are not integrated, and this is highly risky due to two points of entry into the system. This anomaly has resulted in data integrity issues where the records in the main HR system do not reconcile with those in the payroll system.

HRM is still using manual document management and record keeping, something which is an operational and legal risk. There have been instances where employee records are lost after having been asked by auditors or senior managers.

Contravention of HRM regulatory framework

In terms of operational risk management, non-adherence to regulatory framework is a common risk with a critical impact. Whereas HRM is the custodian of HR related processes, policies and legislations, the powers non-adherence to same is mostly emanating from user directorates outside of HRM.

The recent irregular appointments of staff in political offices, payments of overtime without pre-approvals and hours in excess of legislated hours are some of the examples that can be cited. Whilst these are administered in HRM, the commissioning and approval powers rest outside the HRM domain. Even in these circumstances HRM still has an inherent obligation to advise something which is sometimes misconstrued as questioning authority. The unfortunate part about it is that the adverse audit findings remain with HRM hence the notion that HRM is dysfunctional.

Human Resource Development

HRD Skills development action plan 2022/23 outlines strategic projects the sub-directorate planned to execute in line with Municipal Integrated Development Plan (IDP), in response to MFMA circular 88 annual reporting templates from National Treasury, Service Delivery and Budget Implementation Plan (SDBIP) and alignment to Municipal Staff Regulations (MSR).

Mandate for the sub-directorate is to strategically align human capital, develop/capacitate it and ensure proper match to the Municipal objective. The plan covers scarce and critical skills, observe compliance matters, participation to professional bodies, strengthening partnerships with all the stakeholders etc.

Active projects/functions for the financial year 2022/23

Even though a number of these projects intertwine or overlaps to the other, they remain standalone projects that requires a lot of time, efforts, and precision to executes and to provide the desired results. The objective here is synonymous - to develop, motivate, create a long live culture of learning where decisions are well informed, and where municipality can fully utilise its human capital to its full potential and ultimately the city's goal.

- **Skills Audit**
Mangaung Metropolitan Municipality (MMM), Corporate Service, Human Resource Development (HRD) Sub-Directorate in partnership with SALGA and CoGTA initiated the Skills Audit process in February 2023, by training of audit champions, followed by capacitation of Gap Skill systems for Senior Skills Development Facilitators (SDFs) and supervisors. The project was piloted at Corporate Service, ITC Sub-Directorate. Prior the implementation, there were extensive engagements with all relevant stakeholders where all parties briefed about the process, and all took ownership of the process and gave it a go ahead. Submission is available to provide all the nitty gritty of the project. A detailed report on the

milestones of the pilot is also available but must also qualify it that alignment to MSR is not entirely complete as it does not cover competencies according to the framework. Reasons being that the available tool (GAP Skill System) still needs to be revised. The Project is still within the two-year cycle as stipulated in the regulations.

- **Personnel Development**
Individual Personnel Development Plan (PDP) document was approved.
- **Recommendation for Skills Development** to be included as key performance area (KPA) in HOD's performance management tool. Submission drafted and went through relevant offices for approval. Recommendation was shared with IDP office for inputs and have made their contribution and will wait for the final approval before they could affect the changes/recommendations.
- **Discretionary Grants projects 2022/23**
A total of seven learnership programmes and one internship programme for the unemployed was granted to the Municipality by LGSETA with a total allocation of 450 beneficiaries. So far, the Bachelors – Built Construction Management internship programme is continuing without any hassles. Whereas the learnership programmes has been halted due to the replacement of the Skills Development Provider (SDP) due to expiry of accreditation. Efforts are in place to resurrect the project as soon as parties involved comply with grants regulations.
- **Mandatory Grants Projects**
Two projects are currently running. The first project is the National Certificate - Construction Road works, NQF Level 3 learnership with a total of 60 beneficiaries (MMM employees), the project is primarily focused on infrastructure, service delivery. The second project Municipal Finance Management NQF Level. 6, learnership with a total number of 20 beneficiaries (MMM employees) deals with finances and promotion of healthy financial viability of the municipality.
- **Internships and Work Integrated Learning (WIL) Projects**
Municipality is forever in service of the community it operates on. The high rate of unemployment amongst the youth is very much alarming, that is why HRD has taken a bold step to accommodate as many students as possible seek opportunities for experiential training, to craft their skill, develop.
- **Skills Development Legislative Compliance**
The municipality has submitted to the Local Government Sector Education and Training Authority (LGSETA) the municipality has submitted the Workplace Skills Plan and Annual Training Report (WSP/ATR) on the 30th of April 2023 successfully.
- **Midterm reports on Minimum Competency Compliance**
Minimum Competency Framework is a monitoring tool to see if municipalities comply with regulations on minimum competencies. i.e., Annexure C provides the necessary data for senior managers, financial and supply chain management staff competency areas and how best can HRD assist in terms of gaps identified. Both January and July report submitted.
- **MoU signed between MMM and CUT**
To strengthen relations with institutions of higher learning in our city and to continuously seek ways to nurture and realise opportunities to collaborate and maximise on each other's

strengths. Future applications for Discretionary Grants (DG), National Skills Funds (NSF) will be easier and will be in a better position to tap into a number of training modes with a well experienced SDP with a training catalogue that is vast and has stood the test of time. The idea is to do the same with other Institutions and augment the existing panel of service providers.

- **Risk Management**
Guiding the municipality towards managing risk in an effective and simplistic way. Quarterly reports are submitted with a supportive POE to ensure that progress is made in managing risk. HRD over a period of time, its biggest threat has always been micro economic factors as well as internal realities to improve governance of the Municipality.
- **Revised Study Assistance Policy**
The policy was tabled for inputs and has been revised and will serve as an agenda item for the next HR Policy Forum.
- **Graduation Ceremony**
A successful graduation ceremony was held, wherein employees received qualification in NC: Paralegal services, NC: End User Computing, local economic development, first aid, paralegal.
- **Basic Traffic Officers course** provided to a total of 45 traffic cadets: 10 Centlec, 4 Antifraud and Corruption, 31 Law Enforcement
- **Law Enforcement Skills programme** provided to a total of 49 participants: 10 Centlec, 5 Antifraud and Corruption, 34 Law Enforcement.
- **First Aid Training:** Unit Standards 119587, Perform Basic Life Support and First Aid procedures provided to 100 employees across the municipality.

Legal Services

Legal Services provide professional legal advice and assistance to the Municipality to ensure the proper protection of the Municipality's interest and compliance with its obligations. The sub-directorate consists of the By-laws (Legislative & Policy Drafting), Conveyancing, Contract and Performance Management as well as Litigation. The position of Manager Litigation and the Manager By-laws is currently vacant and must be filled urgently. The current structure of Legal Service is still in the process of being revised which will improve the performance of Legal Services extensively.

Administration

The function of the General Manager is to lead and direct the Legal Services Sub-Directorate in order to provide professional legal advice and assistance to the Municipality for the proper protection of the Municipality's interests and compliance with its commitments. Legal Services provides amongst other legal advice and opinions in the Bid Adjudication Committee, Disciplinary Board, Municipal Planning Committee, Troika, Municipal Public Accounts Committee, OCM, Directorates, Executive Mayor, Council Meetings, and any other requests received. Manages responses to Human Rights Commission and the Public Protector. Attended to all legal compliance queries of Internal Audit and the Auditor General.

➤ Challenges:

- Silo Operations between the directorates resulting in late payments and litigation.

- Contingent Liability challenges
- Non-Payments of Service Providers by Directorates resulting in litigation
- Poor Project management of contracts resulting in negative AG finding on Contract Performance
- Attachments of Municipal bank account and Municipalities movable properties resulting in inability to perform certain functions.
- Lack of Consultation and commitment by Directorates
- Legal Costs- Capital and Operational Cost.
- Legislation preventing internal lawyers from having right of appearance in court.
- Selective payment of firms of attorneys
- Legal advice/ opinions not implemented - Wrong decisions taken and implemented against advice of Legal Services
- Implementation of wrong decision results in negative financial implication for the Municipality

Legislative and Policy Drafting:

After the amalgamations of other municipal areas into MMM, one of the major challenges was that the other municipalities had limited or no By-laws for different categories of competencies. There was a need for the Rationalisation of all By-laws within MMM's geographical jurisdiction. The Rationalisation process, which consisted of extensive drafting, reviewing, public participation, adoption by Council and finally promulgation, was necessary to ensure the uniform application of all By-laws to the entire geographical jurisdiction of MMM.

➤ Challenges

- The attempts to unlock a political office were unsuccessful.
- The Policy on Development and Review of Policies and By-laws provides the guidelines on the processes that must be followed prior the drafting of the new or review of the By-laws.
- Where held several meetings with the office of the speaker to setup public hearings to enable our By-laws team to reach out to the community in the forthcoming public participation for the purposes of obtaining comments on the new/draft By-Laws but it seems such process was placed on hold.
- Lack of resources e.g. Legislative library (Lexis Nexis)
- Lack of capacity for the drafting of the new By-laws.
- Lack of training of officials to be familiarize with the new drafting style of By-laws.
- Lack of implementation of By-laws by user department.
- Lack of training of officials on the importance and the implementation of By-laws.

➤ Achievements

- Successfully agreed with the current Speaker for the public participation.
- Successfully got approval to establish By-Law Review Committee (BRC) which will strengthen the By-law unit especially with the drafting of new By-Laws.
- Successfully benchmarked with eThekweni Municipality on how they operate especially in the drafting of new By-laws and how their team/committee was formed to improve service delivery.
- Successfully draft SOP (Standard Operational Procedure) for Council documents for Council meetings.

Conveyancing:

This function is currently based in the office of General Manager: Legal Services. Its mandate is to expedite and ensure that the properties of the municipality are protected from being sold illegally. Whereby there was a sale of land or municipal property/building it should be transferred to the third party through municipality consent. The function also requires the appointment of Firm of attorneys (conveyancing) must be in line with Supply Chain Policy

which makes provision for rotation of firms of attorneys listed on the panel list. It is also a centre of power mainly because Deeds Office want every transfer lodged at its offices should be accompanied by Building clause certificate which is obtainable from the municipality. Without such certificate no transfer will be approved.

➤ Challenges

- Lack of capacity, this one that need urgent attention.
- Lack of structure, It should be a stand-alone unit within legal services because it requires lot of responsibilities.
- Lack of resources e.g., Legislative library, new Files, and stationaries.
- Poor turnaround time for Planning inspection report to enable Corporate Services to issue the building clause certificates.
- Delay in the signing of Deed of Sale and Power of attorney to pass transfer.
- Poor preparation of relevant documents by user department e.g., Human settlements and finance

➤ Achievements

- Issued several building clause certificates.
- Issued several letters of consent.
- Developed standard application form for building clause certificate whereby the applicant/conveyancer pay R330.00 (Three hundred and thirty rand) to MMM account number **6542142455029ZZZZ11** in line with Finance billing tariffs.
- Developed standard application form for consent letter whereby the applicant/conveyancer pay R1466.00 (one thousand four hundred and sixty-six rand) to MMM account number **6542142455029ZZZZ11**, which is in line with Finance billing tariffs.
- Corporate services/Legal services have successfully collected some revenue as part of its Financial Recovery Plan.
- Corporate services have signed several documents /deeds of sale and power of attorney to pass transfer.
- Legal services have developed a register where all these applications are recorded, and the register is updated weekly.
- At least 6(six) title deeds where registered on behalf of MMM in the first semester during this financial year.

Contract Performance Management:

The contracts of the Mangaung Municipality are managed by the Contract Management Unit within Legal Service. Contract Management provides administrative support and assistance to the Municipality by providing a high standard of service to User Directorates and customers as well as to ensure the proper protection of the Municipality's interests and compliance with its obligations.

➤ Challenges:

- Poor Project management of contracts resulting in negative AG finding on Contract Performance
- The divisional staff establishment that is not aligned to the functions that the Division should execute by law, no staff to deal with the S116 reports and provide feedback to User Departments
- Keeping of active Lease and Non - Procurement contracts is a serious problem as files are always said to being out when they with MMM Records. No proper filing and processes in place to issue out and receive the files.
- Non-response from the Project Managers when sent a communication on the termination of their contracts. CPM is unable to close files on time and this creates audit problems.

- Loss of documents out of contract files and files are only issued out to Executives.
- Non signing of contracts by the accounting officer to an extent that some contracts get implement and finalized without a signed contract.
- Delays in approving or disapproving submissions requesting extensions of time. This leads to contracts that already terminated being extended. No turnaround time for executives in dealing with contracts documents.
- Recommendations by HODs to City Manager for approval of extensions of time of contracts in violation of Section 116 of the MFMA
- Non reporting of Project Performance Monitoring as required by Section 116 of the MFMA by Project Managers and no effort made by HODs to see to it that their Departments comply with the requirements of the law.
- Departments request files and keep them for long after they are done with them.
- Department requesting files and then giving them to third parties outside the Municipality without the knowledge of Contracts Management and without them taking the details of the person they are giving the files to.

Litigation:

The Litigation process is managed by the Litigation Unit. The Municipality either is litigated against or initiates the litigation against a third party.

The function and purpose of the Litigation Unit is to deal with litigation processes for criminal or civil cases in which the municipality, councillors or officials may become involved in their official capacity to ensure that the municipality's interests are properly protected. Litigation further arises due to non-payment of service providers for performance rendered, late payment of invoices, insurance claims etc. Litigation manages the litigation process instituted by the MMM against third parties in instances where there are land invasions, fraud, illegal business operation etc. Legal advice and Opinions are also provided to Councillors/Directorates/ Council etc.

The Litigation Unit also manages litigation through the facilitation of consultations internally as well as between internal stakeholders and attorneys and/or Advocates and mitigation of legal risk to Council/ Municipality.

Challenges:

- Non-Payments of Service Providers by Directorates resulting in litigation
- Lack of consultation and commitment by Directorates
- Lack of communication or adequate response from Directorates resulting in courts making judgments that favor the other party and not the MMM.
- Directorates criticizing and/ not implementing legal advice given by litigation. Moreover, not providing an alternative legal opinion.
- Being provided with information late by Directorates resulting in late drafting and/ filing of court papers.
- Failure of User Departments to promptly comply with court order leading to either contempt of court or attachment of the MMM's bank account.
- Delayed approval of extension of service providers contract which leads to the user's failure to pay, thus leading to unnecessary litigation.

Achievements

- Effectively communicating with Directorates.
- Effectively attending to legal matters and thus, saving costs against the MMM.
- Adequately identifying a problem and a solution for it.

- Providing adequate assistance with Town Planning and saving time for the MMM.
- Proper keeping of status of matters.

Facilities Management:

Facilities Management is responsible for the maintenance and upkeep of an organization's buildings, ensuring that they meet legal requirements and health and safety standards and the following projects for 2022/2023 were implemented:

Achievements

- Installation of two stage diesel pump for Bram Fischer Building
- Fire Detection Systems in the MMM buildings.
- Upgrading of the 5th Floor at Gabriel Dichabe.
- Refurbishment of aircon units at Thaba Nchu Regional Offices.

Challenges

During and over the period of the past two financial year's, Facilities Management has since noticed a decrease in revenue of its venues. The burning of the City Hall as the Municipality's attraction and the COVID – 19 Pandemic also contributed to a further zero revenue.

- Budgetary constraints.
- Under staffing.
- Lack of qualified artisans in certain trades
- Lack management support and understanding of Facilities Management environment.

Labour Relations

Labour Relations mandate is to manage and implement sound Labour Relations practices in accordance with the relevant legislation so that harmonious relations between the employer and employees are maintained, historically the role of Labour Relations has broadly been to advise both Management and Employees and to represent Municipality at the Bargaining Council.

Challenges

- Officials/employees do not want to be presiding officers or employer representatives in disciplinary hearings – that compels Labour Relations officials to avail themselves as either presiding officer or employer representatives and such it compromises the main mandate of the Sub-directorate of ensuring that the harmonious relations exist between the employer and the employees. The other unintended consequence of this practice is that employees may lose confidence in LR to give it advices.
- The Sub-directorate does not have a fully-fledged organogram – it consists of GM, Manager and Labour Relations Officers.
- The LLF does not sit regularly as prescribed by the Collective Agreement – it sat one or two in the period of six months.
- Some officials choose not to comply with relevant legislation, policies and collective agreements – This causes unnecessary disputes that ultimately lead to litigation. Often the Sub-directorate is not consulted on labour related issues by line function managers for advice but consulted only when disputes arise.

- Labour Relations Officials have not been able to obtain any form of development to better their performance because of lack of funds – labour law evolves continuously, and Labour Relations Practitioners need to reskill to keep up with the changes in any form of labour law – also, as a result of lack of funds, the Labour Relations is not subscribing to any service provider in order get or be up to date with any new development in labour law.

Achievements

- The slight improvement in management of cases (suspensions, disciplinary cases, and litigations matters)
- Advice was provided to officials and employees in order to avoid unnecessary disputes.
- Information sessions were held in order to capacitate the employees.
- Placement Policy was approved by LLF and Council. The Placement Committee finished its work in terms of placement of the former employees of disestablished Naledi Local Municipality and Soutpan/kgomotseng community.
- There were three LLF sittings and issues were successfully agreed upon and resolved.

1.7.10 Financial Health Overview

Reduction of interim readings

Almost through the year, the Municipality managed to have an average (33%) interim reading. Failure to access properties, covered / hidden meters etc. are some factors which led to interim readings. Installation of pre-paid water meters is ongoing and has therefore substantially assisted in maintaining interim readings within the set target. Thus far the Municipality has successfully managed to install approximately thirty-five thousand (35 000) meters throughout the Municipality for both residential properties and businesses. Functional handheld meter reading devices have also positively contributed to the reduction thereof.

Consumer accounts are issued to correct addresses.

The Municipality must ensure that all revenue due to the Municipality is calculated on a monthly basis and collected. It is therefore of utmost importance that municipal accounts are issued to correct addresses. We are intending to register more consumers to receive e-statement, which is rapid and cost effective. The Municipality has developed a municipal website account portal, where consumers can look up outstanding municipal account balances for payment of accounts.

Improved collection rate

Implementation of the Council's credit control policy has impacted positively on the collection rate. At year end, the collection rate was at (80%) percent. Although there has not been much success in collaborating with Centlec for collection initiatives, the exercise will still be pursued in the new financial year. The debt incentive scheme will also be re-introduced in the new financial year, which aims to encourage all consumers to pay their municipal bill.

Defaulting businesses litigated.

The two (2) companies that were appointed to assist the Municipality with the collection of debt for businesses that have failed to meet their obligations have ended. However, there are three-hundred and fifty-two (352) businesses that have been litigated and processes are still undergoing. This will bring a

substantial increase in the collection of revenue from the settlement of those litigations of businesses.

Updating of fixed asset register

The Municipality's fixed asset registers have been successfully updated.

Compliance with SCM Policy and awarding of contracts in line with SCM regulations.

As per Section 111 of the MFMA, each Municipality must have and implement Supply Chain Management policy, which gives effect to the legislative mandate. The objectives of the Policy, amongst other entails:

- Transform procurement provisioning practices in the Municipality into an integrated SCM function.
- Promote consistency in respect of the SCM Policy and other related policy initiatives in the Municipality.
- Ensure that expenditure on goods and services is incurred in terms of an approved budget in terms of Section 15 of MFMA.
- Ensure that any Treasury guidelines on procurement are properly considered.

The Municipality have fully complied with all SCM legislative requirements and ensured the following aspects were adhered to:

- Approval of the annual Procurement Plan of the Municipality by the Accounting Officer.
- Sourcing quotations from different providers preferably, but not limited to providers whose names appear on the Central Supplier Database, as mandatory requirement of Section 14(1)(b) of the Municipal SCM Regulations.
- Advertisement of bids in newspapers and Municipal website.
- Submission of quarterly reports, as well as the Annual Report to Council on the implementation of the Municipal SCM Policy.

Fiscal Prudence

- The Municipality has ring-fenced all conditional grants to ensure timeous payment of all CAPEX creditors.
- Reduction of debt to Bloemwater in line with payment arrangement.
- Improved settlement of outstanding creditors.

Compliance with legislative requirements

The following requirements were complied with:

- Timeous submission of reports to Treasury in line with Sections 71 and 52 of the MFMA.
- Timeous submission of annual and consolidated financial statements to the Auditor General
- Tabling and approval of the credible and funded budget as well as the adjustment budget.

Components A: Introduction

Municipalities in South Africa are governed by Municipal Councils. Mangaung Council is therefore the governing body of the Municipality and the custodian of its powers, duties and functions are both legislative and administrative. Essentially, the Council performs a legislative and executive role. The Constitution of the Republic of South Africa, 1996, Chapter 7, Section 160 (1) defines the role of the Council as being:

- (making) decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality;
- (electing) its chairperson;
- (electing) an executive committee and other committees, subject to national legislation;
- (employing) personnel that are necessary for the effective performance of its functions.

Table 3: Members of the Mayoral Committee

Members of the Mayoral Committee	Responsible Councillor
IDP and Performance	
Finance	Cllr LM Titi-Odili
Infrastructure	Cllr MA Morake
Waste and Fleet Management	Cllr MJ Matsoetlane
Public Safety	Cllr TJ Mogotloane
Social Services	Cllr MM Tladi
Corporate Services	Cllr MT Mosala
Human Settlement	Cllr KE van der Ross
Rural Development	Cllr PS Twala
Planning and Economic Development	Cllr VE Jonas
Chairperson: Rules Committee	Cllr TKW Mokgothu
Chairperson: Motions and Petitions	Cllr A Qai
Chairperson: Remunerations and Benefits Committee	Cllr NA Nhlapo
Chairperson: MPAC	Cllr MI Mokoakoa
Chairperson: Public Places and Street Naming Committee	Cllr PL Seleke

The Mangaung Council is constituted by 101 elected public representatives of which 51 are ward representatives and 50 represent their political parties on a proportional basis. The parties in Council are illustrated in the table below.

Table 4: Political Parties Represented in the Council

Political Parties in Council	Total Seats	Ward Seats	PR Seats
Political Parties in Council	Total Seats	Ward Seats	PR Seats
African National Congress	51	40	11
Democratic Alliance	26	11	15
Economic Freedom Fighters	12		12
Freedom Front Plus	5		5
Afrikan Alliance of Social Democrats	2		2
Patriotic	2		2
African Independent Congress	1		1
African Christian Democratic Party	1		1

Component B: Political and Administrative Governance

2.1 Political Governance

The Mangaung Metropolitan Municipality is governed by a Council led by an Executive Mayor. All major policy and administrative decisions are presented, resolved and implemented after approval by the Council. The political system in the Municipality is functioning well in that all major committees and participatory organs in the Metro are fully functional. There is a functional Audit Committee that periodically provides advice to Council. There is a Municipal Public Accounts Committee (MPAC) that continues to interrogate municipal performance and thus assist the Municipality to act in the manner that assist service delivery. The Annual Report is publicised for scrutiny and comments of the public as well.

2.1.1 Political Structure of MMM

- 1) Executive Mayor: Councillor Mxolisi A Siyonzana
- 2) Deputy Executive Mayor: Councillor MM Mothibi-Nkoane
- 3) Speaker: Councillor SB Lockman-Naidoo
- 4) Chief Whip: Councillor VE Nikelo

Table 5: The Governance Structure of Mangaung Metropolitan Municipality

Structure	Responsible for	Oversight Over	Accountable to
Council	Approve policies and budget	Executive Mayor, Mayoral Committee and Audit Committee	Community
Executive Mayor	Policies, budget, outcomes, management and oversight over City Manager	City Manager	Council
City Manager	Outputs and implementation	The administration	Executive Mayor
CFO & Executive Management Team (EMT)	Outputs and implementation	Financial management and operational functions	City Manager

Political Decision Making

A routing system of matters reserved referred to the Council is followed, namely:

Reports are initiated by the Heads of Departments and submitted to the Corporate Secretariat Sub-Directorate. The reports are registered in the Council Item Register Book to indicate that the reports have been entered as an item into the system. The items are sent to the City Manager for scrutiny. The City Manager scrutinises the reports, and indicates under comments whether the reports are recommended for consideration to the Executive Mayor, signs it and the items are then forwarded to the Executive Mayor for political engagement.

The Executive Mayor then under comments indicates whether s/he approves the items, whether the items should serve on an agenda of the relevant Section 80 Committee meeting, then Mayoral Committee or whether the items should go straight to Council. The items now fully completed with all the necessary comments and signatures, are then submitted to the Committee Services Sub-Directorate and included in the agenda of the relevant Committee and

thereafter all approved items be placed on the agenda of the Council to serve before the Council for final approval.

Items on the agenda of the ordinary meetings of the Mayoral Committee and the Council are categorized as follows, namely:

- Section A - Items for Consideration
- Section B - Items in terms of Delegated Power
- Section C - Items for Information

Once the Council has decided on a report, it is then a resolution of the Council. The City Manager executes the decision/resolution taken by the Council by issuing execution letters to the relevant Departments.

2.2 Administrative Governance

The administration is led by the City Manager as the Chief Accounting Officer. The day-to-day management of the Municipality is done by staff under the direction of the City Manager and Heads of Departments. The City Manager and Heads of Departments have broad and general management responsibilities, such as ensuring that staff is kept informed on Council's direction and identifying gaps in service provision. Together with Council they must monitor progress on set goals and priorities.

Top administrative structure

The administration is made up of the following Departments headed by members of the Executive Management Team (EMT):

Table 6: Heads of Departments

Departments	HOD Responsible	Period of Acting
Acting City Manager	Mr T Motlshuping	Until 30 March 2023
Acting City Manager	Ms N Dumalisile	From 25 April 2023
Acting Corporate Services	Adv N Mpangane	Until December 2023
Acting Chief Financial Officer	Mr T Sediti	Until 30 November 2022
Acting Chief Financial Officer	Mr L Denge	From 19 December 2022
Acting Engineering Service	Mr W McLeod	Until 31 July 2023
Acting Fleet and Solid Waste	Mr F Nel	Until 31 October 2023
Acting Social Services	Ms M Mafisa	Until 30 November 2023
Acting Planning	Ms N Mabunda	Until 30 November 2023
Acting Human Settlement	Ms N Dumalisile	Until 24 April 2023
Acting Economic and Rural Development	Mr C Manyungwana	Until 30 November 2023
CEO: Centlec (entity)	Mr Malefane Sekoboto	N/A

Component C: Intergovernmental Relations

2.3 Intergovernmental Relations in the Municipality

The foundation of a constitutional democracy in South Africa as laid and articulated in the Constitution of the Republic of South Africa, 1996 and the implications thereof, poses unique capabilities by the local sphere of government. It is expected that municipalities must take responsibility to engage various sectors and development protagonists, such as the national

and provincial governments, State Owned Enterprises, business forums, to mention but a few. This means that, joint planning is important for the attainment of the shared outcome. Whilst Section 40(1) of the Constitution established three distinctive, yet interdependent and inter-related spheres of government, municipalities remain at the center of development, given the responsibilities enshrined in Sections 151-154, 156 and Schedule 5 (part B) of the Constitution.

The Municipality participates in the national and provincial spheres of governments inter-governmental Forums. Provincially, the Municipality actively participates in the Premier Co-ordinating Forum (PCF) and the Member of Executive Council and Local Government (MECLOGA) to raise issues affecting the Municipality with other municipalities, provincial government Departments, and the Free State Provincial Chapter of the South African Local Government Association (SALGA). The province's Forum of Heads of Departments (FOHOD), Municipal Manager's Forum, Provincial IDP Manager's Forum, and Provincial Performance Manager's Forum all have active involvement. The latter two are administered by the Provincial Department of Cooperative Governance.

Moreover, Nationally, the Municipality participates in the Ministers and Members of Executive Councils (MINMECs), which serve as platforms for reporting on progress toward implementing the Urban Settlement Development Grant (USDG). Additionally, the Municipality participates in the Circular 88 Metro Forum, which is comprised of representatives from the National Treasury, the SA Cities Network, Stats SA, the Department of Planning, Monitoring and Evaluation (DPME), and all metro municipalities. MMM also participates in the SA Cities Network Intergovernmental and International Group. The City has successfully established the internal procedures of intergovernmental structures as per Section 33(1) of the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005). The terms of reference for the establishment of Mangaung metropolitan municipal technical Intergovernmental Relations (IGR) forum; and rules to govern procedures for the functioning of Mangaung metropolitan technical IGR forum were approved by Council as instrument to strengthen and harness joint planning.

The value of membership in these organizations is emphasized by the possibilities for the Municipality to use in establishing strategic relationships with government agencies.

Relationship with Municipal Entities

The Municipality has created Centlec as a municipal entity to offer electrical services to its citizens, as well as administer and maintain public lighting on its behalf. Centlec's decisions are made by a legally constituted Board of Directors, and the entity accounts to the Municipality via the Executive Mayor and the authorized stakeholder representative through the Business Plan and Sale of Business Agreement.

Component D: Overview of Public Accountability and Participation

One of the main justifications given for participatory governance in the South African setting, especially at the level of local government, is that it broadens and deepens democracy by increasing the number of people involved in making or influencing local government decisions. The Municipality is no exception to this statement in this situation.

The Municipality had to react to the requirement of being "developmental institutions" in nature in order to eliminate poverty and improve the lives of its people. The developmental mandate, as stated in developmental policies and laws, notably the Municipal Systems Act, emphasizes community involvement

as an essential mechanism for growth. Furthermore, this Act acknowledges Ward Councillors and other democratized organizations as essential advisory mechanisms for ensuring public involvement in municipal governance.

The process of creating a legally valid IDP is seen to be supported by the community. This is explicitly stated in section 16(1)(a)(i) of the Municipal Systems Act, which states that “a Municipality must develop a culture of municipal governance...” and further that “a Municipality must encourage, and create conditions for, the local community to participate in the affairs of the Municipality, including in the preparation, implementation, and review of its Integrated Development Plan in terms of legislative requirement.

This Act also states that a Municipality must establish appropriate mechanisms, processes, and procedures to allow the local community to participate in municipal affairs, as well as initiate consultative sessions with locally recognized community organizations and, where appropriate, traditional authorities.

According to Chapter 5 of the Municipal System Act, 2000 (Act 32 of 2000), a municipal Council is expected to annually review its IDP in accordance with an assessment of its performance measures, and the Municipality may also amend its IDP in accordance with a prescribed process if changing circumstances so demand. Annual reports detail the Municipality's performance against the performance measures specified in the SDBIP.

The SDBIP mainly covers the Municipality's yearly delivery objective as outlined in the Integrated Development Plan and the budget. The context of the delivery during the time under evaluation was extremely participative, in keeping with the strongly established ethos of public engagement. Participation in the IDP as well as the budget included engagement in development planning and budget allocation, as well as the execution of programs and initiatives that need community involvement in order to be sustainable and have a long-term effect.

2.4 Public Meetings

The Municipality consulted with the public throughout the financial year on IDP and tariffs including annual reports and by-laws. The Municipality has 51 wards, because of the vast nature of our Municipality we cluster wards to be able to reach a wider audience as possible and consult with our public from November to April during the course of the financial year on the revised tariffs and IDP priorities. The Municipality publishes its public meetings in local newspapers and radio stations and also on municipal website.

The following is a list of documents published and made available to the public yearly:

- The annual and adjustments budgets and all budget-related documents;
- All budget related policies
- The Annual Report
- All Performance Agreements required in terms of Section 56 of the Municipal Systems Act
- All municipal tenders
- All weekly quotations of the Municipality
- All quarterly reports tabled in the Council in terms of Section 52 (d)
- All vacancies of the Municipality
- Information about tourism and places of interest in Mangaung
- Contact information for all Directorates and Sub-Directorates
- The Integrated Development Plan (IDP)

- The Service Delivery and Budget Implementation Plan (SDBIP)
- Spatial Development Framework (SDF).

Ward Committees

Ward committees in the Municipality serves as an interface between the community and the Municipality. Because of its proximity to the residents of a particular Ward, the committee members listen to community concerns and they pick up on day-to-day service provision issues in their Wards and through the Ward Councillors, they advance those issues to the attention of the Council. Ward committees are a single most important institutional arrangement to ensure efficient and result based participatory system.

Table 7: Public Meetings

Nature and purpose of the meeting	Dates of event	No of participating Councillors	No of participating Municipal Councillors	Number of community members attending	Dates and manner of feedback given to community
IDP and budget consultative meetings SDF and the Sectoral Plans are discussed	Nov to April	All ward Councillors of the clusters involved	All ward Councillors of the clusters involved, the deputy mayor and the Speaker	Numbers vary from cluster to cluster	Feedback is provided during the first round of the consultations and after the first quarter in November
Annual report	Feb to March	All Councillors	All Councillors	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations in February and March
By laws	As and when they are up for public consumption	Councillors affected	Councillors affected and the relevant MMC	Numbers vary from cluster to cluster	Feedback provided after consultations have been finalised and Council has resolved
Tariffs	Nov to April	All ward Councillors of the clusters involved	Councillors affected and the relevant MMC	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations in April and mid-May before final approval

Public engagements in the Municipality provide opportunities for the public to contribute, interrogate and engage municipal priorities. Furthermore, the Municipality organise feedback sessions to report back on what communities have been reflecting and how the Municipality is responding. The IDP of the

Municipality also has a section that addresses issues raised by communities and municipal responses.

2.5 IDP Participation and Alignment

Table 8: IDP and Alignment

IDP Participation and alignment criteria	Yes/no
Does the Municipality have impact, outcome, input, output indicators	Yes
Does the IDP have priorities, objectives, KPI's development strategies?	Yes
Does the IDP have multiyear targets?	Yes
Are the above aligned and can they calculate to a score	Yes
Does the budget align directly to the KPI in the strategic plan?	Yes
Does the IDP KPI align to section 56 managers?	Yes
Do the IDP KPI lead to functional area KPI as per SDBIP	Yes
Were the indicators communicated to the public	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

Component E: Corporative Governance

Overview of Corporate Governance

The primary objectives underpinning the Municipality's governance, provision of municipal service and institutional transformation, which is also consistent with the spirit and purport of relevant statutes saw the Municipality prioritising systematic actions, programmes and/or interventions appropriately to capacitate and strengthen both the Audit and Risk Managements Committees. This was to enable the committees to execute their oversight role. To date, more than satisfactory progress is already being witnessed in this regard.

There is one approved house of Traditional Leadership in the Municipality's jurisdiction with whom we enjoy not only cordial, but also working relationship. The Municipality will not relent its efforts to continue building and further strengthening this sound working relationship.

As would be appreciated from our preceding reports, the obtaining Governance Model continues to respond fairly well to the Municipality's quest to deliver quality services in a cost-effective manner, yet the need for a significant departure from the current system of a combined Model of Governance to a fundamentally new and different system of separation of powers between Governance (Legislature) and the Executive was previously expressed and to which the Municipality responded well.

2.6. Risk Management

In terms of MFMA Act 56 of 2003, section 62(1)(c)(i) "the Accounting Officer of a Municipality is responsible for managing the financial administration of the Municipality and must for this purpose take all reasonable steps to ensure the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control".

The City Manager appointed a Risk Management Committee to provide an appropriate forum and governance structure to assist the City Manager and management in discharging their risk management responsibilities. It also intended to provide an enabling environment for the City to comply with laws, regulations and recognised governance framework.

Table 9: The Risk Management Committee members:

Member	Status	Attendance			
		Quarter 1 15/08/2022	Quarter 2	Quarter 3	Quarter 4 07/06/2023
Acting Executive Management Team	All Internal Members	Attended	No meeting	No meeting	No meeting
JC Weapond	External member	Vacant	No meeting	No meeting	Induction
FJ Mudau	External member	Vacant	No meeting	No meeting	Induction
T Marumo	External member	Vacant	No meeting	No meeting	Induction
AF Bothma	External member	Vacant	No meeting	No meeting	Induction

- Review of the Risk Management Committee Terms of Reference
- Review of the Risk Management Policy
- Review of the Risk Management Strategy
- Review of the Risk Management Implementation Plan
- Review of the Risk Assessment Report for 2021/2022
- Quarterly review of the implementation of the risk mitigation strategies
- Quarterly review of the risk implementation plan.

Tables 10: Top 5 strategic and operational risks the Municipality grappled with during the financial year:

STRATEGIC	OPERATIONAL
Financial instability	Inadequate resources
Political instability	Non-compliance with laws and regulations
High unemployment	Unrests
Litigation	Loss of revenue
Unplanned infrastructure demand	Aging infrastructure

The risk maturity assessment was undertaken for the financial year and the Municipality achieved a score of level 3 (Control) which means "Institution-wide risk assessments have been completed and the necessary institutional capacity and structures to support risk management are in place. Risk management processes, practices and systems satisfy legislative requirements at this stage, but have limited influence on the control environment".

Though the risk management culture is not yet at a desired level, the Municipality continues to implement its enterprise-wide risk management strategy to ensure effective mitigation of risks and identification of any opportunities there may be.

2.7 Anti-Fraud and Corruption

The Municipality has a Fraud Prevention Plan that outlines the Municipality's approach to curtailing the likelihood of fraud occurring, its prevention as well as the early detection thereof. Anti-Fraud and Corruption Unit conduct investigations and depending on the outcome of the investigations, other cases are further referred to South African Police Services and HAWKS.

The Municipality takes a zero-tolerance stance towards fraud and corruption, and pursues a corruption-free administration. The Municipality encourages those who suspects acts of fraud or corruption to report such allegations through the National Anti-Corruption hotline (0800 701 701) and reporting mechanisms available through the municipal website.

Effective investigation and monitoring the implementation of recommendations emanating from completed investigations within the Municipality is usually hampered by inadequate staffing capacity within the Anti-Fraud and Corruption Unit. The Municipality continues to expedite its staffing capacity to ensure that speedy investigation processes are implemented as part of fraud prevention mechanisms.

2.8 Internal Audit

Audit Committee

The Municipality has a functional Audit Committee that operates in terms of the Council approved Terms of Reference (ToR). For the period under review (2021/22), the Committee met eight (8) times to perform its functions as outlined under MFMA section 166(2) as follows;

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the Municipality, on matters relating to
 - i) internal financial control and internal audits;
 - ii) risk management;
 - iii) accounting policies;
 - iv) the adequacy, reliability and accuracy of financial reporting and information;
 - v) performance management;
 - vi) effective governance;
 - vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
 - viii) performance evaluation; and
 - ix) any other issues referred to it by the Municipality;
- (b) review the annual financial statements to provide the council of the Municipality, with an authoritative and credible view of the financial position of the Municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- (c) respond to the council on any issues raised by the Auditor-General in the Audit Report.

The Committee further compiled two (2) Audit Committee reports with recommendations for submission to Council.

Internal Audit

The Municipality has a functional Internal Audit Unit. This Unit is working in collaboration with both the Risk and Anti-Fraud Units to strengthen the Municipality's efforts to manage risks and eradicate fraud and corruption. For the period under review (2022/23), the Unit completed all audit assignments planned for the year and the following internal audit reports were issued during the period under review;

Table 11: Internal Audit Reports

Report number	Description of report
Internal Audit report number 01/2022-23	Review of the Draft 2021/22 Mangaung Metropolitan Municipality Annual Report
Internal Audit report number 02/2022-23	Review of the 2021/22 Annual Financial Statements
Internal Audit report number 03/2022-23	Annual stock count for the 2021-22 Financial Year
Internal Audit report number 04/2022-23	Management request- closing of files
Internal Audit report number 05-2022/23	Audit of performance information 2022/2023 SDBIP / IDP and Performance Agreements for Municipal Manager and section 56 employees
Internal Audit report number 06-2022/23	Internal Audit report on the assessment and auditing of the invoice for services

	rendered to the Mangaung Metropolitan Municipality: Molefi Thoabala Inc.
Internal Audit report number 07-2022/23	Request to review the payment of service providers relating to advertising fees
Internal Audit report number 08-2022/23	Internal Audit investigation into payment request for Mat Consulting Certificates 7 in relation to contract number C640/Y1 A&B
Internal Audit report number 09-2022/23	Direct assistance to the Auditor-General: employee physical verification
Internal Audit report number 10-2022/23	Report on Matlho Attorneys
Internal Audit report number 11-2022/23	Compliance Checklist - Quarter 4 of 2020/21 and Quarter 1 of 2021/22
Internal Audit report number 12-2022/23	Quarterly reviews on Risk Management Processes - Quarters 1 and 2: 2022/23
Internal Audit report number 13-2022/23	Audit of performance information – 1st quarter SDBIP Progress Report 2022/2023
Internal Audit report number 14-2022/23	Audit of Municipal Planning Tribunal
Internal Audit report number 15/2022-23	Follow-up investigation into payment request for Mat Consulting Certificates 7 in relation to contract number C640/Y1 A&B
Internal Audit report number 16/2022-23	Review of the payment of outstanding acting allowances for Water Demand Management Division personnel
Internal Audit report number 17/2022-23	Follow-up Internal Audit report on the assessment and auditing of the invoice for services rendered to the Mangaung Metropolitan Municipality: Molefi Thoabala Inc.
Internal Audit report number 18/2022-23	Loss Control Audit
Internal Audit report number 19/2022-23	Fleet Management
Internal Audit report number 20/2022-23	Public Employment Programmes Audit
Internal Audit report number 21/2022-23	Review of management request of unauthorised overtime and acting paid from Planning votes Review of management request of unauthorised overtime and acting paid from Planning votes
Internal Audit report number 22/2022-23	ICT Controls Review ICT Controls Review
Internal Audit report number 23/2022-23	Debt Collection
Internal Audit report number 24/2022-23	Audit of Performance Information - SDBIP Q2 and Mid-Term 2022-23
Internal Audit report number 25/2022-23	Expanded Public Works Programme Audit
Internal Audit report number 26/2022-23	Traffic law enforcement audit
Internal Audit report number 27/2022-23	Property and Land transfers and disposals
Internal Audit report number 28/2022-23	Review of management audit action plan Evaluation of Corporate Services audit action plan
Internal Audit report number 29/2022-23	Review of management audit action plan Evaluation of Engineering Services audit action plan
Internal Audit report number 30/2022-23	Review of management audit action plan Evaluation of Fleet and Waste Management audit action plan
Internal Audit report number 31/2022-23	Review of management audit action plan Evaluation of Social Services audit action plan
Internal Audit report number 32/2023-23	Review of management audit action plan Evaluation of Human Settlements audit action plan

Internal Audit report number 33/2022-23	Review of management audit action plan Evaluation of Office of the City Manager audit action plan
Internal Audit report number 34/2022-23	Investigation into bid 647/2021-22
Internal Audit report number 35/2022-23	Investigation into COVID-19 IPTN invoices
Internal Audit report number 34/2022-23	Compliance Checklist - Quarter 2 and 3 of 2022/23

Internal Audit report number 35/2022-23	Facilities Management Audit
Internal Audit report number 36/2022-23	Review of management audit action plan - Evaluation of Finance audit action plan
Internal Audit report number 37/2022-23	Leave administration Audit

2.9 Municipal Website: Content and Currency of Material

Please see the Live Website with all the Details & History available at www.mangaung.co.za

Municipal Website: Content and Currency of Material

Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents (2022/2023)	YES	24 June 2022 - MTREF Budget 2022/23 – 2024/25 & Budget Related Policies http://www.mangaung.co.za/2022/06/24/mtref-budget-2022-23-2024-25-budget-related-policies/ 1 July 2022 - Revised Service Delivery and Budget Implementation Plan (SDBIP) – 2021 / 2022 http://www.mangaung.co.za/2022/07/01/revised-service-delivery-and-budget-implementation-plan-sdbip-2021-2022/ 1 July 2022 - SDBIP Report: 3rd Quarter Ending 31 March 2022 http://www.mangaung.co.za/2022/07/01/sdbip-report-3rd-quarter-ending-31-march-2022/ 7 July 2022 - Adjustment Budget 2021/2022 http://www.mangaung.co.za/2022/07/07/adjustment-budget-2021-2022-2/ 13 July 2022 - Service Delivery and Budget Implementation Plan (SDBIP) 2022 / 2023 http://www.mangaung.co.za/2022/07/13/service-delivery-and-budget-implementation-plan-sdbip-2022-2023/ 26 July 2022 - MTREF Budget 2022/23 – 2024/25 & Budget Assessment http://www.mangaung.co.za/2022/07/26/mtref-budget-2022-23-2024-25-budget-assessment/ 11 August 2022 - SDBIP Report: 4th Quarter Ending 30 June 2022 http://www.mangaung.co.za/2022/08/11/sdbip-report-4th-quarter-ending-30-june-2022/ 12 August 2022 - IDP & Budget Process Plan 2023 / 2024 http://www.mangaung.co.za/2022/08/12/idp-budget-process-plan-2023-2024/ 5 September 2022 - Municipal Public Accounts Committee (MPAC) Oversight Report 2020/21 http://www.mangaung.co.za/2022/09/05/municipal-public-accounts-committee-mpac-oversight-report-2020-21/ 5 September 2022 - Annual Reports & Financial Statements for 2020/2021 http://www.mangaung.co.za/2022/09/05/annual-reports-financial-statements-for-2020-2021-2/ 14 October 2022 - District Development Model / One Plan (DDM) http://www.mangaung.co.za/2022/10/14/district-development-model-one-plan-ddm/ 14 October 2022 - Calling for Inspection of Supplementary Valuation Roll Number 2 and Lodging of Objections

		http://www.mangaung.co.za/2022/10/14/public-notice-calling-for-inspection-of-supplementary-valuation-roll-number-2-and-lodging-of-objections/ • 10 November 2022 - SDBIP Report: 1st Quarter Ending 30 September 2022 http://www.mangaung.co.za/2022/11/10/sdbip-report-1st-quarter-ending-30-september-2022/ • 13 February 2023 - Annual Reports & Financial Statements for 2021/2022 http://www.mangaung.co.za/2023/02/13/annual-reports-financial-statements-for-2021-2022/ • 22 February 2023 - Mid-Year Budget and Performance Assessment Report (ended 31 December 2022) – MFMA Sec 72 http://www.mangaung.co.za/2023/02/22/mid-year-budget-and-performance-assessment-report-ended-31-december-2022-mfma-sec-72/ • 7 March 2023 - Inspection of the 4th Supplementary Valuation Roll and Lodging of Objections: 1 July 2022 – 30 June 2026 http://www.mangaung.co.za/2023/03/07/inspection-of-the-4th-supplementary-valuation-roll-and-lodging-of-objections-1-july-2022-30-june-2026/ • 15 March 2023 - Adjustment Budget 2022/2023 http://www.mangaung.co.za/2023/03/15/adjustment-budget-2022-2023/ • 24 April 2023 - SDBIP Report: 2nd Quarter Ending 31 December 2022 http://www.mangaung.co.za/2023/04/24/sdbip-report-2nd-quarter-ending-31-december-2022/ • 24 April 2023 - Mid-Year Budget and Performance Assessment Report (ended 31 December 2022) – MFMA Sec 72 http://www.mangaung.co.za/2023/04/24/mid-year-budget-and-performance-assessment-report-ended-31-december-2022-mfma-sec-72-2/ • 25 May 2023 - MTREF 2023/24 – 2025/26 (Annual Budget) http://www.mangaung.co.za/2023/05/25/mtref-2023-24-2025-26-annual-budget/ • 5 June 2023 - SDBIP Report: 3rd Quarter Ending 31 March 2023 http://www.mangaung.co.za/2023/06/05/sdbip-report-3rd-quarter-ending-31-march-2023/ • 5 June 2023 - Service Delivery and Budget Implementation Plan (SDBIP) 2022 / 2023 – REVISED http://www.mangaung.co.za/2023/06/05/service-delivery-and-budget-implementation-plan-sdbip-2022-2023-revised/ • 27 June 2023 - Integrated Development Plan and Sector Plans (IDP) 2023 / 2024 http://www.mangaung.co.za/2023/06/27/integrated-development-plan-and-sector-plans-idp-2023-2024/ • 11 July 2023 - Draft Financial Recovery Plan & Status Quo Assessment http://www.mangaung.co.za/2023/07/11/draft-financial-recovery-plan-status-quo-assessment/
All current budget-related policies	YES	• 24 June 2022 - IDP 2022/2027, Sectoral Plans & SDF http://www.mangaung.co.za/2022/06/24/idp-2022-2027-sectoral-plans-sdf-mtref-budget-2022-2023-2024-25-budget-related-policies/ • 2 May 2023 - Drafts: IDP 2023/2024, Sectoral Plans, SDF, MTREF Budget 2023/2024 – 2025/26 & Budget Related Policies http://www.mangaung.co.za/2023/05/02/drafts-idp-2023-2024-sectoral-plans-sdf-mtref-budget-2023-2024-2025-26-budget-related-policies/ • 29 June 2023 - MTREF Budget 2023/24 – 2025/26 & Budget Related Policies http://www.mangaung.co.za/2023/06/29/mtref-budget-2023-24-2025-26-budget-related-policies/

The previous annual report (2020/2021)	YES	5 September 2022 - Annual Reports & Financial Statements for 2020/2021 http://www.mangaung.co.za/2022/09/05/annual-reports-financial-statements-for-2020-2021-2/
The annual report (Year 2021/2022) published	YES	13 February 2023 - Annual Reports & Financial Statements for 2021/2022 http://www.mangaung.co.za/2023/02/13/annual-reports-financial-statements-for-2021-2022/
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2022/2023) and resulting scorecards	YES	7 September 2022 - Performance Agreements: 2022/2023 http://www.mangaung.co.za/2022/09/07/performance-agreements-2022-2023/
All service delivery agreements (Year 2022/2023)	NO	
All long-term borrowing contracts (Year 2022/2023)	NO	
All supply chain management contracts above a prescribed value (give value) for Year 2022/2023	YES	Awarded Formal BIDS / Tenders / Quotations [Awarded Formal BIDS (above R 200 000)] http://www.mangaung.co.za/category/awarded-bids-tenders-quotations/ 24 June 2022 http://www.mangaung.co.za/2022/06/24/awarded-formal-bids-tenders-quotations-62/ 15 July 2022 http://www.mangaung.co.za/2022/07/15/awarded-formal-bids-tenders-quotations-63/ 30 August 2022 http://www.mangaung.co.za/2022/08/30/awarded-formal-bids-tenders-quotations-64/ 16 September 2022 http://www.mangaung.co.za/2022/09/16/awarded-formal-bids-tenders-quotations-65/ 12 December 2022 http://www.mangaung.co.za/2022/12/12/awarded-formal-bids-tenders-quotations-66/ 15 December 2022 http://www.mangaung.co.za/2022/12/15/awarded-formal-bids-tenders-quotations-67/ 9 February 2023 http://www.mangaung.co.za/2023/02/09/awarded-formal-bids-tenders-quotations-68/ 12 April 2023 http://www.mangaung.co.za/2023/04/12/awarded-formal-bids-tenders-quotations-69/ 2 May 2023 http://www.mangaung.co.za/2023/05/02/awarded-formal-bids-tenders-quotations-70/ 21 June 2023 http://www.mangaung.co.za/2023/06/21/awarded-formal-bids-tenders-quotations-71/
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2022/2023	NO	
Contracts agreed in 2022/2023 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	NO	
Public-private partnership agreements referred to in section 120 made in 2022/2023	NO	

All monthly reports tabled in the Council in terms of section 71 during 2022/2023	YES	All MFMA Monthly & Quarterly in Year Reports published: • 14 June 2022 http://www.mangaung.co.za/2022/06/14/mfma-financial-report-budget-statement-31-may-2022/ • 14 July 2022 http://www.mangaung.co.za/2022/07/14/mfma-financial-report-budget-statement-30-june-2022/ • 16 August 2022 http://www.mangaung.co.za/2022/08/16/mfma-quarterly-in-year-report-april-may-june-2022/ • 15 September 2022 http://www.mangaung.co.za/2022/09/15/mfma-financial-report-budget-statement-31-july-2022/ • 15 September 2022 http://www.mangaung.co.za/2022/09/15/mfma-financial-report-budget-statement-31-august-2022/ • 14 October 2022 http://www.mangaung.co.za/2022/10/14/mfma-financial-report-budget-statement-30-september-2022/ • 31 October 2022 http://www.mangaung.co.za/2022/10/31/mfma-quarterly-in-year-report-july-august-september-2022/ • 14 November 2022 http://www.mangaung.co.za/2022/11/14/mfma-financial-report-budget-statement-31-october-2022/ • 14 December 2022 http://www.mangaung.co.za/2022/12/14/mfma-financial-report-budget-statement-30-november-2022/ • 16 January 2023 http://www.mangaung.co.za/2023/01/16/mfma-financial-report-budget-statement-31-december-2022/ • 14 February 2023 http://www.mangaung.co.za/2023/02/14/mfma-financial-report-budget-statement-31-january-2023/ • 14 March 2023 http://www.mangaung.co.za/2023/03/14/mfma-financial-report-budget-statement-28-february-2023/ • 24 April 2023 http://www.mangaung.co.za/2023/04/24/mid-year-budget-and-performance-assessment-report-ended-31-december-2022-mfma-sec-72-2/ • 3 May 2023 http://www.mangaung.co.za/2023/05/03/mfma-financial-report-budget-statement-31-march-2023/ • 17 May 2023 http://www.mangaung.co.za/2023/05/17/mfma-financial-report-budget-statement-30-april-2023/
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- 14 June 2023
<http://www.mangaung.co.za/2023/06/14/mfma-financial-report-budget-statement-31-may-2023/>

WEBSITE VISITOR TRAFFIC AND USAGE STATISTICS - WWW.MANGAUNG.CO.ZA

It may be noted that over **18 TERABYTES (18 310 GB)** of information has been transferred through the Mangaung Internet Website during this reported period (**July 2022 – June 2023**).

Website Statistics	01-07-2022 to 31-12-2022	01-01-2023 to 30-06-2023	2022/2023
Hits			
Total Hits	6648405	8975870	15624275
Average Hits per Day	36330,082	49590,442	
Average Hits per Visitor	7,848	8,918	
Visitors			
Total Visitors	847183	1006533	1853716
Average Visitors per Day	4629.415	5560.956	
Average Time Spent (min:sec)	07:42	05:49	
Total Unique IPs	138422	189175	
Resource Accessed			
Total Page Views	2460450	3144726	5605176
Average Page Views per Day	13445.082	17374.177	
Average Page Views per Visitor	2.904	3.124	
Total File Downloads	569274	469747	
Average File Downloads per Day	3110.787	2595.287	
Average File Downloads per Visitor	0.672	0.467	
Bandwidth			
Total Data Transferred	9346.562 GB	8963.897 GB	18310.459 GB
Average Data Transferred per Day	51.074 GB	49.524 GB	
Average Data Transferred per Hit	1.440 MB	1.023 MB	
Average Data Transferred per Visitor	11.297 MB	9.119 MB	

Chapter 3 - Service Delivery Performance

3.1 Introduction

This report amongst other components is the Service Delivery Chapter, which gives detailed account in regard to the provision of service. Although the Municipality is experiencing financial challenges, there has been continuous strides in extending access to water and sanitation services, facilitated access to housing and social housing opportunities, implemented a number of projects to support Small Medium and Micro Enterprises (SMME); ensured that indigent households had access to Free Basic Water, Electricity, Sanitation and Refuse removal services and promoted development through prompt processing of development applications, provided efficient environmental health and emergency services and rehabilitated social amenities. Effective maintenance of assets was carried out that included resurfacing roads, rehabilitation of roads, storm-water canals, catch pits and pedestrian paving and provision of connecting households in informal settlement to electricity and the upgrading of electricity service infrastructure (network and streetlights).

Below sections will be segmented into 5 Key Performance Areas (KPA's) that are also linked to the City Strategic Development Objectives (ISDO):

Table 12: Linkage between KPA's and MMM ISDO

Components	Key Performance Areas (KPA's)	MMM IDP Strategic Development Objectives
A	Basic Service Delivery and Infrastructure Development	Service Delivery Improvement
B	Financial Viability	Financial Health Improvement
C	Local Economic Development	Economic Growth
D	Good Governance and Public participation	Organisational Strength
E	Institutional Development and Organisational Transformation	Spatial Transformation

Additionally, the tables that will follow programmes and projects will be financial expenditures both on Capital and Operational budget.

Component A: Basic Services Delivery

3.2 Roads and Stormwater

The Municipality is progressing on the delivery on some of the identified targets for the year under review. Moreover, a significant stride is being made to surface unsurfaced roads and resurfacing. However, due to financial limitations and an unstable fleet, not 100% of the targets were reached.

3.3 Water and Sanitation Provision

The Municipality is both the Water Services Authority and Water Service Provider and therefore obliged to fulfil its mandate that of providing access to safe and reliable portable water to its consumers. The Mangaung Metropolitan Municipality currently serves a combined 96% (273 980) of all households with water inside the yard and those that receives piped water inside the house/dwelling and only 4% (11 415) of households that are using community stand that is approximately 200m to 500m from the dwellings.

Moreover, as far as sanitation is concerned, an estimated 84% (240 201) of households have access to sanitation facilities above Reconstruction and Development Programme (RDP) standard (VIP toilet and higher). An additional 10% (29 194) households have pit toilets without ventilation and 6% (16 000) households have bucket toilets/no facilities.

Table 13: Service Delivery Objectives on Roads/Stormwater and Water/Sanitation

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ROADS AND STORMWATER													
2	2.2	T1527B; BOCHABEL A: STREETS: UPGRADE	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	2 Km	Construction stage (30 % of 2 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (30 % of 2 Km)	0 Km	30% of 2km was not achieved.	Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 30 Jun 2018 MMM resolve budget constraints. Detailed design complete and approved.	Procurement of service providers be effected timeously. MMM resolve budget constraints.
2	2.2	T1527C: BOCHABEL A: STREETS: UPGRADE	. Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.6 Km	Construction stage (12% of 1.6 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (12% of 1.6 Km)	0 Km	12% of 1.6 Km was not achieved.	Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 30 Jun 2018. MMM resolves budget constraints. Detailed design complete and approved	Procurement of service providers be effected timeously. MMM resolve budget constraints

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
10	10.2	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	85% Detailed design. TIA report (revised)	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	Construction stage (10% of 1.9 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (10% of 1.9 Km)	0km	10% of 1.9 Km was not achieved.	MMM to resolve budget constraints. Reprioritization of capital budget. TIA report awaits approval by Department of Police, Roads and Transport Free State Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 8 Feb 2023	Procurement of service providers be effected timeously. MMM resolve budget constraints
6	6.2	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	0	Kilometres of gravel roads upgraded to surface roads per lane.	1.8 Km	Construction stage (15% of 1.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (15% of 1.8 Km)	0 KM	15% of 1.8 Km was not achieved.	Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 30 Jun 2018. MMM resolves budget constraints. Detailed design complete and approved	Procurement of service providers be effected timeously. MMM resolve budget constraints

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
19	Continuation from 2016 to 2021 IDP	T1534: VERENIGIN G AVENUE EXTENSION: BRIDGE OVER RAIL	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	Construction stage (100 % physical completion)	Number of bridges built	1	1 bridge complete.	Number of bridges built / interchanging built	1 bridge complete.	1 bridge complete.	0	None	None
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGIN G AVENUE EXTENSION: ROADS	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	Construction stage (92.4 % physical completion)	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	Construction stage: 42% of construction progress (7.6% incomplete works) (92.4 % construction progress of 1.9 km by Wasserman Teerwerke)	Project completion not achieved.	MMM to resolve budget constraints. Construction progress was negatively affected by Wasserman Teerwerke terminated contract with MMM due to MMM non-payments. Sedtrade Contractor was appointed for incomplete works. Delays in payments still ongoing	MMM to resolve budget constraints. MMM to resolve payment delays.
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWATER BULK STORMWATER	Allocate Budget -Procure service Providers - detailed design, documentation and	Inception, preliminary design	Kilometres of lined bulk stormwater built.	1.5 Km	Preliminary design complete	Kilometres of lined bulk stormwater built.	Preliminary design complete	0	Preliminary design was not achieved	Awaits procurement of service providers appointment target date mid July 2023	Procurement of service providers be effected timeously.

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		TER: UPGRADE	procurement, contract administration and supervision -Close-out and Capitalisation of the Asset									MMM resolve budget constraints.	MMM resolve budget constraints
ALL	Continuation from 2016 to 2021 IDP 2022-2027 IDP	STORMWATER REFURBISHMENT	-Assets condition assessment- -Maintenance systems update -Close-out and	Construction stage 1 consulting engineer and 2 contractors appointed	Kilometres of stormwater improved and or rehabilitated	10 Km	3 Km	Kilometres of stormwater improved and or rehabilitated	3 Km	0.4 Km	2.6 Km was not achieved.	Construction is ongoing. MMM resolves budget constraints.	Resolve budget constraints
ALL	Continuation from 2016 to 2021 IDP 2022-2022 IDP	RESEALING OF STREETS/ SPEED HUMPS	-Assets condition assessment- -Maintenance systems update -Close-out and	Construction stage	Kilometres of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	Kilometres of road resurfaced, resealed and rehabilitated per lane.	10 Km	30,452Km	20,452 Km was overachieved.	There was an additional scope and funding.	None
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILITATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision	Detailed design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.6 Km	Construction stage (5% of 4.6 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage (5% of 4.6 Km)	0km	5% of 4.6 Km was not achieved	MMM to resolve budget constraints. Awaits procurement of service providers appointment target date mid July 2023	Procurement of service providers be effected timeously. MMM resolve budget constraints

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			-Close-out and Capitalisation of the Asset										
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Wayleave application	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.4 Km	Construction stage (10% of 4.4 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage (10% of 4.4 Km)	0km	10% of 4.4 Km not achieved.	MMM to resolve budget constraints. Awaits procurement of service providers appointment target date mid July 2023	Procurement of service providers be effected timeously. MMM resolve budget constraints
19	Continuation from 2016 to 2021 IDP	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	Allocate Budget -Procure service Providers, contract administration and supervision -Close-out and Capitalisation of the Asset	Detailed design review Draft BOQ in Q1	Number of road intersections upgraded.	1	70% of 1 intersection upgraded.	Number of road intersections upgraded.	70% of 1 intersection upgraded.	0	70% of 1 intersection upgraded was not achieved.	MMM to resolve budget constraint. Finalization of detailed design, advertise the project and complete tendering stages. Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 8 Feb 2023	Procurement of service providers be effected timeously. MMM resolve budget constraints. Finalization of detailed design, advertise the project and complete tendering stages.
ALL	Continuation from	REPLACEMENT OF OBSOLETE	Allocate Budget -Procure service Providers	None	Number of road signs project under	1210	Assessment stage complete.	Number of road signs project under	Assessment stage complete.	0	Assessment stage was	MMM to resolve budget constraints.	Procurement of service providers be effected timeously.

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
	2016 to 2021 IDP And 2022-2027 IDP	AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	-Inception, Designs Documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset		assessment / design stage.			assessment / design stage.			not achieved.	Awaits procurement of service providers appointment target date mid July 2023	MMM resolve budget constraints.
19	19.1	T1539: UPGRADE OF TRAFFIC INTERSECTIONS	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersection upgraded.	Number of road intersections upgraded.	80% of 1 intersection upgraded.	0	80% of 1 intersection upgraded was not achieved.	MMM to resolve budget constraints. Awaits procurement of service providers appointment target date mid July 2023	Procurement of service providers be effected timeously. MMM resolve budget constraints.
16	Continuation from 2016-2021 IDP	DR BELCHER/ MACGREGOR INTERCHANGE	Allocate Budget -Procure service Providers Inception, preliminary design- detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road interchanges upgraded.	1	Design of 1 intersection complete	Number of road interchanges upgraded.	Design of 1 intersection complete	0	Design of 1 intersection was not achieved.	MMM to resolve budget constraints. Awaits procurement of service providers appointment target date mid July 2023	Procurement of service providers be effected timeously. MMM resolve budget constraints.

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
19	Continuation from 2016-2021 IDP	T1523B: VICTORIA & KOLBE INTERSECTION	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design-	Number of road intersections upgraded.	1	Design of 1 intersection complete.	Number of projects under design; upgrading of intersection.	Design of 1 intersection complete.	0	Design of 1 intersection was not achieved.	MMM to resolve budget constraints. Awaits procurement of service providers appointment target date mid July 2023	Procurement of service providers be effected timeously. MMM resolve budget constraints.
1	1.6	BATHO ROADS: UPGRADE OF ROADS AND STORMWATER	Allocate Budget -Procure service Providers -documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design-detailed design,	Kilometres of gravel roads upgraded to surface roads per lane.	3 km	Construction stage (40 % of 3 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (40 % of 3 Km)	0km	40 % of 3 Km was not achieved.	Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 30 Jun 2018. MMM resolves budget constraints. Detailed design complete and approved	Procurement of service providers be effected timeously. MMM resolve budget constraints
17	17.5 And continuation from 2016-2021 IDP	T1432 MAN 10786 BERGMAN SQUARE UPG	Allocate Budget -procurement service Providers -contract administration and supervision	87 % physical progress. Procurement of a new contractor	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 Km	4.4 km	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 km	2,5 Km of the road was completed by FY 2021/2022 0, 304 km of 1,9 Km was	1, 596 Km	The initially appointed contractor terminated the contract with MMM due to multiple delayed payments.	MMM to resolve budget constraints. Finalisation of detailed design, advertise the project and complete tendering stages.

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			-Close-out and Capitalisation of the Asset							achieved in FY 2022/2023		Continuous sewer spillages delayed the projects. Awaits procurement of service providers appointment target date mid July 2023, PSP contract expired 3 Jan 2023	Procurement of service providers be effected timeously.
ALL	Continuation from 2016-2021 IDP	DEVELOP MASTER PLANS	Allocate Budget -Procure service Providers -Inception -Collection and review of planning documents -Develop and/or update master plans	Scoping report	Updated and approved sector plans.	1	Data collected and gap analysis report complete.	Updated and approved sector plans.	Data collected and gap analysis report complete.	One report compiled in quarter one.	Data collected and gap analysis report not achieved.	Poor performance by appointed Consultants	Performance of the consultant must be reviewed.
ALL	Continuation from 2016-2021 IDP	REFURBISHMENT MANAGEMENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset management system -Update asset data on the system	Appointment of consulting engineers	Updated and approved road and stormwater management information system.	1	1 Status report complete.	Updated and approved road and stormwater management information system.	1 Status report complete.	Implementation of MMM Stormwater Conditional Assessment	1 Status report complete.	MMM resolve budget constraints	MMM to resolve budget constraints

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
31	31.2 And continuation from 2016-2021 IDP	T1523: SECTION G UPGRADES	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	0	Kilometres of gravel roads upgraded to surface roads per lane.	3.8 Km	Construction stage (15% of 3.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (15% of 3.8 Km)	98% of detailed design achieved	15% of 3.8 Km was not achieved.	MMM to resolve budget constraint. Consultant contract extended until 8 Aug 2023	Procurement of service providers be effected timeously. MMM resolve budget constraints.
19	Continuation from 2016-2021 IDP	T1532: VISTA PARK BULK STORMWATER	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	10% physical progress Appointment letter of a contractor)	Kilometres of bulk stormwater built.	1,6 Km	80 % of 1.6 Km	Number of projects under construction; bulk stormwater built.	80 % of 1.6 Km	57% of 1.6 km construction or physical progress	23% of 1.6 km incomplete progress	MMM resolve budget constraints	MMM resolve budget constraints
2	Continuation from 2016-2021 IDP	T1428A MAN RD 198 199&200 BOCH	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision	Construction stage (42 % Physical progress)	Kilometres of gravel roads upgraded to surface roads per lane.	2,9 Km	70% of 2,9 km	Kilometres of gravel roads upgraded to surface roads per lane.		66% of 2,9 km	66% of 2,9 km	MMM resolves budget constraints. MMM terminated appointed contract in Q1 due to poor performance.	MMM resolves budget constraints. Procurement of service providers be effected timeously.

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			-Close-out and Capitalisation of the Asset									Awaits appointment of PSP and replacement contractor	
31	Continuation from 2016-2021IDP	T1430C 7TH STR BOTSHB SECTION H (RO)	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Construction stage (80% physical progress)	Kilometres of gravel roads upgraded to surface roads per lane.	0,95 km	0,95 km	Kilometres of gravel roads upgraded to surface roads per lane.		96% of 0,95 km	4% of 0,95 km	Finalisation of practical completion snag list	Resolve payment issues.
	Continuation from 2016-2021IDP	T1530 BOT RD B16 & 903 SECTION T UPG	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Construction stage (79.2 % physical progress)	Kilometres of gravel roads upgraded to surface roads per lane.	2,44 km	2,44 km	Kilometres of gravel roads upgraded to surface roads per lane.		2,44 km complete.	0	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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
WATER AND SANITATION													
17	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megaliters per day.	30 Ml/day		Upgraded treatment capacity in megaliters per day.	Complete the SCM process	None	SCM Process not completed	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed and proceed to complete SCM process
17	Continuation from 2016 to 2021 IDP	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	13 Ml/day		Upgraded treatment capacity in megaliters per day.	Complete the SCM process	None	Incomplete SCM Process	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed and proceed to complete SCM process
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND	Appoint PSP for the compilation of the	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Sanitation Masterplan Reports	Approved Sanitation Masterplan Reports	Updated and approved sector plans	Approved Sanitation Masterplan Reports	Dewetsdorp, Wepener, Van Stadensrus, Soutpan and	Thaba Nchu and Bloemfontein Master	Time constraints	Fast track completion of all Sewer Master plans.

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		DEVELOPMENT PLANS	comprehensive masterplan			covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.		covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Botshabelo Master plans Completed	plans not Completed		
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP for development, operation and maintenance system plan	Draft Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	None	None	None
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO WWTW CIVIL	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	20 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	SCM Process not complete	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed and proceed to complete SCM process
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABACHU WWTW	Allocate budget	Construction in progress	Upgraded treatment capacity in	12 Ml/day	12 Ml/day	Upgraded treatment capacity in	12 Ml/day	completed casting of Chlorine	0Ml/day	Contractor terminated the contract.	Appoint a new Contractor to complete the remaining Civil works.

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		(SELOSES HA) CIVIL	Appoint PSP for the design and supervision during contract period Procure contractor for the project		megalitres per day.			megalitres per day.		Contact Tank (CCT).			
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW (SELOSES HA) MECHANICAL AND ELECTRICAL	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	12 ML/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	Detailed design report completed.	SCM Process not complete.	The Contractor responsible for Civil works terminate the contract.	The appointed Consultant under Civil works to procure a new Contractor for Mechanical and Electrical works to continue.
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8		None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointment	None	PSP not appointed and stage 1&2 not completed	Delays in appointment of PSPs	Appoint PSP from Panel of appointed Consultants
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION	Allocate budget Appoint PSP for the design and supervision during contract period	None	Number of new sanitation service points	300		Number of new sanitation service points meeting minimum	Appoint PSP and complete Stage 1 and	None	PSP not appointed and stage 1&2 not completed	Delays in appointment of PSPs	Appoint PSP from Panel of appointed Consultants

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		MANGAUNG WARD 17	Procure contractor for the project		meeting minimum standard provided.			standard provided.	2 of the appointment				
20	Continuation from 2016 to 2021 IDP	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Kilometers of sewer pipes upgraded and or refurbished	20 km		Kilometers of sewer pipes upgraded and or refurbished	Appoint PSP and complete Stage 1 of the appointment	None	PSP not appointed and stage 1 not completed	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed.
28	28.4 & 28.5	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	10 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 1 (Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procurement	Stage 1 Completed	Stage 2 (Prelim Design), Stage 3 (Detail Design) not completed	Delays in appointment of PSPs	Appoint PSP from Panel of appointed Consultants
32	32.2	BOTSHABELO MAIN	Allocate budget	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded	20 km		Kilometers of sewer pipes	Complete Stage 3 (Designs)	Stage 3 Completed	Stage 4 and not completed	Delays in appointment of PSPs	Appoint PSP from Panel of appointed Consultants

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		OUTFALL SEWER	Appoint PSP for the design and supervision during contract period. Procure contractor for the project		and or refurbished			upgraded and or refurbished	and stage 4 (Documentation and Procurement) Start with Stage 5 Contract				
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS	Procurement of Professional service provider and contractor and Construction	Sewer lines and Sewer pump stations were refurbished.	Kilometers of sewer pipes upgraded and or refurbished	244 km	4km	Kilometers of sewer pipes upgraded and or refurbished	5km	54% of the targeted progress	46%	The contractors were only appointed in April 2023, 10 months into the financial year.	The contractor to expedite the upgrading and refurbishment.
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WWTW'S	Procurement of Professional service provider and contractor and Construction	The Welvaart WWTW was refurbished. New screens in Botshabelo, Thaba Nchu WWTW's were installed.	Number of WWTW refurbished	5	2	Number of WWTW refurbished	2	100% of targeted progress	0	N/A	N/A
44	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and contractor and Construction	Soutpan Sewer plant was refurbished	Kilometers of sewer pipes upgraded and or refurbished	2		Kilometers of sewer pipes upgraded and or refurbished	2	0	-2	The contractors were only appointed in April 2023, 10 months into the financial year.	The contractor to expedite the upgrading and refurbishment.
20	Continuation from	REFURBISHMENT OF SLUDGE	Procurement of Professional service provider and	The sludge digesters were cleaned	Completion of the	Completed planned		Completion of the	Completed planned	None	100%	The PSP was not appointed	Expedite the procurement of service providers

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
	2016 to 2021 IDP	DIGESTER S IN BLOEMSPRUIT WWTW	contractor and Construction		refurbishment work	refurbishment work		refurbishment work	refurbishment work				
ALL	Continuation from 2016 to 2021 IDP	SEWER CONNECTIONS	Procurement of Professional service provider and contractor and Construction	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer reticulation	20	0	20	Delays in appointment of PSPs	Appoint Service Providers and proceed with works
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Up to date GIS		Updated Geographical information system (GIS)	Appoint PSP and start with the updating process	None	PSP not appointed	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed.
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to provide a condition assessment plan for refurbishment/maintenance	Draft Preventative Maintenance Plans	Updated and approved management information system	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved Preventative Maintenance Plans	None	None	None
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Procurement of Professional service provider and contractor	100% spending on the approved budget	Kilometers of water pipelines upgraded and or refurbished	166 km	16 km	Kilometers of water pipelines upgraded and or refurbished	16 km	0km	16 Km	Delays in appointment of PSPs and contractors	Appoint PSPs once the PSP tender process is completed. Appoint contractor after completion of SCM process.

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Development Plan to align with the latest approved SDF	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Water Master Plans completed for the MMM towns: Dewetsdorp, Wepener, Van Stadensrus, Botshabelo and Soutpan.	Incomplete Bloemfontein and Thaba Nchu Water master plans.	Time Constraints and delays in BloemWater information.	Request information from BloemWater through the office of Acting City Manager
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTADENSRUS DAM, MASELSPOORT DAM)	Appoint PSP to conduct dam safety assessment for the compilation of the report	None	Number of reports completed and approved	3	3	Number of reports completed and approved	3	0	3	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed.
ALL	Continuation from	INTEGRATION AND OPTIMISATION	Appoint PSP to develop decision support system to	Stage 4: Documentation and	Number of integrated and	Web-based decision support		Number of integrated and	Web-based decision support	Completed tender document and	Web-based decision support	Delays in Bloem Water information (specifically	Request information from BloemWater through the

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					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
	2016 to 2021 IDP	ION – TELEMETRY AND SCADA SYSTEM (WATER)	optimise, integrate and manage water system and raw water sources decision support system to optimise, integrate and manage water system and raw water sources	procurement stage: Completed BID Document	optimized water assets	system developed		optimized water assets	system developed	Development of Web-based decision support system in progress.	system not completed yet.	on boreholes) and security on outstations.	office of Acting City Manager.	
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Land Surveying	Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline		Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline	None	0 Pumpstation & 0 km of pipeline	Delays in appointment of PSPs and finalization of the purchase of land for servitude	Appoint PSPs once PSP tender process is completed.	
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	5 km		kilometers of gravity line completed	Complete registration of servitudes	None	Registration of servitudes not completed	Delays in appointment of PSPs and finalisation of the purchase of land for servitude	Appoint PSPs once PSP tender process is completed.	
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (GRAVITY	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	8 km		kilometers of gravity line completed	Appointment of PSP and complete	None	PSP Not appointed	Delays in appointment of PSPs and finalisation of the purchase of land for servitude	Appoint PSPs once PSP tender process is completed.	

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		TO NEWWTW)							procurement				
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRAIDING (MASELSPOORT FILTERS)	Appoint PSP and Contractor for implementation of the project	Documentation	Upgraded treatment capacity in megalitres per day	75MI/day	75MI/day	Upgraded treatment capacity in megalitres per day	75MI/day	None	0MI/day	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed.
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 km		Preliminary Design Report	Complete Preliminary Designs	None	Preliminary Designs not completed	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed.
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABANCHU (20ML)	Appoint PSP	Draft feasibility study report	Number of reservoirs completed	1		Complete detailed design report, complete SCM processes and start with Construction of Thana Nchu reservoir	Complete detailed design report and start with SCM procurement processes.	Tender document and detailed design report	Completion of detailed design report not achieved	Shortage of budget and delays in conclusion of appointment of Panel of Consultants.	Request more funds to proceed with SCM processes and panel of Consultants should be concluded.

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					TRANSPORT AND ROADS WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
44	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADE	Appoint land surveyor	Land Surveying	Upgraded treatment capacity in megalitres per day	75 Ml/day		Upgraded treatment capacity in megalitres per day	Complete stage 4, 5 and 6 for the river crossing and complete condition of pipeline condition assessment	Tender documentation Completed	stage 4, 5 and 6 for the river crossing and condition of pipeline condition assessment not completed	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed.	
21	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Appoint Contractor for implementation of the project	Site Hand Over	Number of pumps refurbished	3	3	Number of pumps refurbished	1 Pump, 3 motors electrical control	Electrical work completed	Pumps were not completed	Because of late payment the work were suspended	Pay contractor in time so that he can complete the work	
25	25.2	PELLISSIER RESERVOIR	Proceed with the project based on the feasibility study outcome	Draft feasibility study report	Number of reservoirs completed	1		Number of reservoirs completed	Complete Feasibility report	Complete feasibility	None	None	None	
ALL	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		Procurement of Service provider and start with Construction of Water network	Complete SCM procurement processes and start with Construction.	Tender document completed	SCM Process not completed, and Construction has not started	Delays in SCM processes.	Fast track SCM processes and start construction as soon as possible.	

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to implement updates on the GIS	None	Updated Geographical information system (GIS)	Up to date GIS		Updated Geographical information system (GIS)	Appoint PSP and start with the updating process	None	PSP not appointed	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed.
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	Appoint PSP and Contractor for implementation of the project	None	Number of sluice gates refurbished and/or upgraded	5		Assessment report	Appoint PSP and Complete condition assessment and start with	None	PSP not appointed	Delays in appointment of PSPs	Appoint PSPs once PSP tender process is completed.
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Renew the Water Use License Agreement (WULA), appoint PSP and Contractor for implementation of the project	Pre-feasibility study completed	Kilometers of bulk water pipeline and number of associated works completed	Total Megalitres of water added to the system yield (120ML/day)		Pay outstanding fees to Professional Service Providers	Pay outstanding fees to Professional Service Providers	None	Outstanding fees to Professional Service Providers not paid	Non approval of extension of contract by the CFO	Re submit extension of contract for payment purposes to the CFO
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	- Allocate budget. - Collect and process meter data. - Documentation and Procurement of Service Providers.	Replaced/installed 360 dysfunctional water meters	Total number of water meters replaced/installed and uploaded on the billing system	4 880 water meters replaced/installed	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	640 water meters replaced/installed	939 Water meters replaced/installed	299 More meters were installed	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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			-Contract administration and supervision. -Close-out and capitalise the assets on annually basis										
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	Installed/replaced 3000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 18 000 prepaid water meters	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	3600 prepaid water meters installed/replaced	664 prepaid water meters installed/replaced	2936 meters not installed/replaced	Contract of service providers expired on 31 October 2023. The budget was mostly used for payment of outstanding invoices.	New service providers must be procured
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification/planning & design of new PRV zones.	10 PRVs commissioned/refurbished.	Number of PRVs commissioned and or refurbished	60 PRVs commissioned/refurbished	15 PRVs commissioned/refurbished	Number of PRVs commissioned and refurbished	15 PRVs commissioned/refurbished	10 PRVs commissioned/refurbished	5 PRVs not commissioned/refurbished	Service providers performed below expectations.	Department is the process of procuring new service providers

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		COMMISSIONING)	Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.										
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.	Status Quo Report	Number of Bulk Check Meters Installed/Refurbished	100 Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	3 Bulk Check Meters Installed/Refurbished	23 Bulk Check Meters not Installed/Refurbished	Most of the budget was used for the investigation and audit of check meter and as a results Service providers could not perform as expected.	Department is the process of procuring new service providers
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION OF SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for Development And Implementation Of Sam Mast Module and approval thereof.	Status Quo Report & Cost estimate proposal	Implementation of SAM MAST Module	Planning, Design & Development and Handover & training	MAST Technical Specification. Review MAST scope. MAST development – Phase 1.	Implementation of SAM MAST Module	MAST Technical Specification. Review MAST scope.	Report on MAST Technical Specification & Review of MAST scope completed.	Phase 1 handover and training not completed	The service provider stopped working due to an unsigned contract between them and the accounting officer.	The contract has now been signed and the project is progressing as expected.

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					TRANSPORT AND ROADS WATER AND SANITATION								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			Brainstorming, planning and completion and approval of MAST Technical Specification. Review MAST Scope Requirements, feasibility analysis and Design. MAST Development & coding and Integration and testing. Implementation and deployment. Handover & Training and user manual.				Handover and Training		MAST development – Phase 1. Handover and Training				

Table 14: Financial Performance Roads and Stormwater

Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-	-	-	-	-
Expenditure:	266 749 962				
Employees	32 874 910	28 479 750	30 163 970	35 323 845	5 159 875
Repairs and Maintenance	67 707 876	96 533 139	85 149 317	68 985 326	(16 163 991)
Other	(15 621 229)	119 635 458	126 688 958	250 034 833	123 345 875
Total Operational Expenditure	351 711 519	244 648 347	242 002 245	354 344 004	112 341 759
Net Operational Expenditure	351 711 519	244 648 347	242 002 245	354 344 004	112 341 759

Table 15: Financial Performance Water Services

Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(1 467 935 389)	(1 629 229 442)	(1 629 229 442)	(1 767 971 204)	(138 741 762)
Expenditure:	940 292 732				
Employees	55 432 640	40 395 585	39 657 869	54 965 124	15 307 255
Repairs and Maintenance	108 513 648	130 811 584	125 531 400	85 221 244	(40 310 156)
Other	(23 021 550)	583 836 400	601 468 400	1 097 169 234	495 700 834
Total Operational Expenditure	1 081 217 470	755 043 569	766 657 669	1 237 355 602	470 697 933
Net Operational Expenditure	(386 717 919)	(874 185 873)	(862 571 773)	(530 615 602)	331 956 171

Table 16: Financial Performance Sanitation Services

R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(573 400 786)	(666 490 254)	(666 490 254)	(693 781 947)	(27 291 693)
Expenditure:	189 667 297				
Employees	71 628 305	63 977 383	61 954 874	73 045 564	11 090 690
Repairs and Maintenance	120 675 195	91 446 455	110 190 109	67 971 627	(42 218 482)
Other	635 309	100 376 461	100 876 461	191 272 768	90 396 307

R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Expenditure	382 606 106	255 800 299	273 021 444	332 289 959	59 268 515
Net Operational Expenditure	(190 794 680)	(410 689 955)	(393 468 810)	(361 491 988)	31 976 822

3.4 Solid Waste and Fleet Management

The Department has increased access to refuse removal to known informal settlements. Due to a severe shortage of human and capital resources the Department was not able to service all the formal areas consistently according to the weekly door to door refuse removal schedule.

Moreover, the unit responsible for municipal fleet is fairly progressing relatively despite challenges regarding aging fleet and budget constraint.

Table 17: Service Delivery Objectives on Waste Management 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					ENVIRONMENT & WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
All	Administrative Support	Increased access to refuse removal	Collecting waste according to the waste collection Schedule	55.6%	Percentage of households with basic refuse removal services or better	100%	95%	Percentage of households receiving basic refuse removal services	95%	71.8%	-23.2%	Some of the reports were not submitted. We are not collecting 100% of all areas due to shortage of resources.	We would be procuring more trucks in the new financial year end.
All	Administrative Support	Conduct clean up campaigns	Identify the illegal dumps and develop a clean-up programme	291	Conduct clean up campaigns	1250	250	No of clean up campaigns (illegal dumps conducted)	250	440	190	Non because we have over performed	Non because we have over performed
All	Administrative Support	Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	211	Awareness and education sessions undertaken	485	90	Number of awareness and education sessions undertaken	90	232	142	Non because we have over performed	Non because we have over performed
All	Administrative Support	Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	0	Procurement of refuse bins	Placement of pole/street bins in metro's CBDs	Street/pole bins placed in all CBDs	Pole/street bins placed in all Mangaung's CBDs	400 Street/pole bins placed in all CBDs	0	-400 Street/pole bins placed in all CBDs	Re advertising	Readvertised at SCM for a suitable service provider.
All	Administrative Support	Ensuring a compliance with the	Issue notices to the identified By-	21	Compliance notices issued within 72 hours	124	20	Number of compliance notices issued	20	37	17	Non because we have over performed	Non because we have over performed

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					ENVIRONMENT & WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		MMM's Waste Management By-laws.	Laws offenders		after identification of culprit/s			within 72 hours after identification of culprit /s					
All	Administrative Support	% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	0%	100% Implementation Phase	Funds were transferred to priority projects	Project to be implemented in the following financial year
All	Administrative Support	% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Northern landfill weighbridges	100% Implementation Phase	0%	100% Implementation Phase	Funds were transferred to priority projects	Project to be implemented in the following financial year
All	Administrative Support	% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	0%	100% Implementation Phase	Funds were transferred to priority projects	Project to be implemented in the following financial year
All	Administrative Support	% of the Construction of a Weighbridge	construction of Weighbridge	None	Installation of one Weighbridge at Thaba Nchu	100 %	100% Implementation Phase	Installation of One weighbridge at Thaba Nchu	100 % Implementation Phase	0%	100% Implementation Phase	Funds were transferred to priority projects	Project has been permanently terminated

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					ENVIRONMENT & WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		at Thaba Nchu Transfer Station			Transfer Station			Transfer Station					
All	Administrative Support	% of the Upgrade and Refurbishment of the Development of a Transfer station	Upgrade the Transfer Station Upgraded	None	Second phase Started	100%	100% Implementation Phase	Installation of Second Phase Thaba Nchu Transfer Station	100% Implementation Phase	0%	100% Implementation Phase	Funds were transferred to priority projects	Project has been permanently terminated
All	Administrative Support	% of the construction of Weighbridge at Dewetsdorp Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Dewetsdorp Landfill site	100% Implementation Phase	0%	100% Implementation Phase	Funds were transferred to priority projects	Project has been permanently terminated
All	Administrative Support	% of the construction of Weighbridge at Wepener Landfill Site	Construction of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Wepener Landfill site	100% Implementation Phase	0%	100% Implementation Phase	Funds were transferred to priority projects	Project has been permanently terminated
All	Administrative Support	% of the construction of the	Construction of the	None	Construction of the Ablution	100%	100%	Construction of the Ablution		0%	100% Implementation Phase	Funds were transferred to priority projects	Project has been permanently terminated

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					ENVIRONMENT & WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		of the Ablution Blocks at Wepner Landfill Site	Ablution Blocks at Wepner Landfill Site		Blocks at Wepener Landfill Site		Implementat ion Phase	Blocks at Wepener Landfill Site	100% Implementat ion Phase				
All	Administrative Support	% of the construction of a guardhouse at Wepener landfill site	Construction of a guardhouse at Wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	100% Implementat ion Phase	Construction of a Guardhouse at Wepener landfill site	100% Implementat ion Phase	0%	100% Implementation Phase	Funds were transferred to priority projects	Project has been permanently terminated
All	Administrative Support	% of the construction of a Weighbridge office at Wepener landfill site	Construction of a Weighbridge office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	100% Implementat ion Phase	Construction of a Weighbridge office at Wepener Landfill site	100% Implementat ion Phase	0%	100% Implementation Phase	Funds were transferred to priority projects	Project has been permanently terminated
ALL	Administrative Support	The % of the efficient utilization of the MMM's fleet	Install vehicles tracking system	NONE	Install tracking system in all Municipality's fleet to ensure better use of fleet	100% Installation of MMM's fleet	25% Installation of MMM's fleet	Install tracking system in all Municipality's fleet to ensure better use of fleet	25% Installation of MMM's fleet	0.7%	-24.3%	There was a huge delay in approving the revised bid specification. Hence, the achieved performance was from the installation done by the external stakeholder (Neighbourhood watch)	The project will have to be re-advertised in the new financial year.

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ALL	Administrative Support	Reduce turnaround time on minor maintenance for all vehicles	Procure parts and ensuring that service providers are paid on time	625	No. of days taken for routine minor maintenance on all vehicles of the MMM	550	110	No. of days taken for routine minor maintenance on all vehicles of the MMM	110	346	236	Non because we have over performed	Non because we have over performed
ALL	Administrative Support	Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time	160	Number of vehicles serviced and maintained	600	120	Number of vehicles serviced and maintained	120	169	49	Non because we have over performed	Non because we have over performed
ALL	Administrative Support	Improve performance of fleet management	Inspections conducted at the MMM fuel stations	420	Number of vehicles inspected for roadworthiness	400	100	Number of vehicles inspected for roadworthiness	100	848	748	Non because we have over performed	Non because we have over performed
ALL	Administrative Support	% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed	100%	Percentage of accidents and losses incidents processed	100%	100%	Percentage of accidents and losses incidents processed	100%	100%	0	Non, because it is Positive variance	Non because we have performed as expected

Table 18: Financial Performance: Solid Waste and Fleet Management Service

R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(454 953 914)	(452 362 916)	(452 362 916)	(464 834 819)	(12 471 903)
Expenditure:	140 333 681				
Employees	232 589 415	209 260 320	204 598 839	228 909 665	24 310 826
Repairs and Maintenance	66 402 965	66 604 793	73 966 745	69 144 131	(4 822 614)
Other	755 471 598	89 268 685	95 368 685	166 226 853	70 858 168
Total Operational Expenditure	1 194 797 659	365 133 798	373 934 269	464 280 649	90 346 380
Net Operational Expenditure	739 843 745	(87 229 118)	(78 428 647)	(554 170)	77 874 477

3.5 Centlec

Table 19: Service Delivery Objectives on Electricity Service

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								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
1.	1.11	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	Completed High Mast Lights Installed	22	Forty-seven (47) high mast lights erected. Forty (40) high mast lights were commissioned. The energization of seven (7) high mast lights in the Eskom supply area.	Waiting for Eskom to provide electrical connection points for 6 in Thaba Nchu and 1 in Soutpan	Payment was done and constant follow up with Eskom is being made to speed up the connection points of the high masts	Eskom to provide electrical connection points for 6 in Thaba Nchu and 1 in Soutpan
2.	2.4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights installed	Plaatje Street, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalala Street,	Completed Streetlights Installed	Plaatje Street, Tshabalala Street,	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024
7	7.7	Providing Electricity to Identified Areas	Electrification		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)		Site 32274 Turflaagte (108 Sites)	212 dwellings provided with electricity connections	12	Savings from the project enabled more connections to be executed	N/A
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Streetlights installed	Khayelitsha	1	Completed Streetlights Installed	Lakeview	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024	Project deferred to the FY 2023/2024

Table 20: Financial Performance Electricity Services

Details	Original Budget		Adjustment Budget		Actual	Variance (Adj. Budget less Actual)	%
	(R)	%	(R)	%	(R)		
	2021/22		2021/22		2021/22		
Revenue	3,244,958,734	100%	3,244,958,734	100%	2,994,453,725	250,505,009	8%
Electricity	3,157,614,418	97.3%	3,157,614,418	97%	2,811,920,976	345,693,442	12%
Grants	28,466,030	0.9%	28,466,030	1%	24,753,070	3,712,960	15%
Other Revenue	58,878,286	2%	58,878,286	2%	157,779,679	- 98,901,393	-63%
Less:	2,922,768,336	100%	2,922,768,336	100%	3,263,693,809	- 340,925,473	-10%
Expenditure	2,922,653,294	100%	2,922,653,294	100%	3,255,677,076	- 333,023,782	-10%
(Profit) / Loss on disposal of assets	-	0%	-	0%	9,253,888	- 9,253,888	-100%
Inventory losses / (write-downs)	- 115,042	0%	- 115,042	0%	- 1,237,155	1,122,113	-91%
Surplus / (Deficit) before taxation	322,190,398	11%	322,190,398	11%	- 269,240,084	591,430,482	-220%

3.6 Human Settlement

The Directorate Human Settlements intended to provide sustainable human settlements with particular focus on implementation of the different programmes such as: Catalytic Projects, upgrading of informal settlements, rental/social housing development, and expanding tenure security to improve the quality life for the Mangaung households. At the beginning of the financial year, the Metro had set targets for the twelve (12) months of implementation. The Directorate did its best to achieve the set targets and there are instances where these targets were achieved and where they were not due to reasons to be outlined in the report.

Table 21: Service Delivery Objectives on Human Settlement Service

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ALL	-	Issuing of PTO's to beneficiaries	Verification of beneficiaries Screening of beneficiaries Issuing of PTO's to rightful beneficiaries	760	Number of households provided with water and sewer	3000	1 000	Number of households issued with PTO's	1000 PTOs issued to beneficiaries	847	-153	Due Land Invasion and community unrest officials could not access the targeted areas.	Have community engagements, consumer education and involve ward councillor to assist with curbing of land invasion through consumer education.
ALL	-	Title deeds registration	Verification of beneficiaries Appoint Conveyancers for registration of Title Deeds	416	Number of new title deeds registration	10 000	2000	Number of title deeds registered to beneficiaries (Function is now performed by Cooperate Services)	2 000 title deeds registered (Function is now performed by Cooperate Services)	250	-1750	Function moved to Corporate Services	Function moved to Corporate Services



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
51	-	Acquisition of land for informal settlements relocations	Feasibility study Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	370 Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	Negation collapsed because disagreement on the value of the land. The budget that was available was R32Million.	Conduct further evaluation of the land and re-open the negotiation
46/51	-	Mattharantlheng Water & Sewer provision	Allocate beneficiaries in residential erven Installation of communal taps	0	Number of communal taps to households in informal settlements	3000	8 communal taps constructed	Number of communal taps provided	8 communal taps constructed	0	-8 communal taps	Bulk water challenges	Resolve bulk water supply
41		Seroalo Ext 26 Installation of water and sewer	Appoint Consultant Designs approval for appointment of Contractor	0	Designs approved for the provision of water reticulation to households	Designs approved	Designs approved for the provision of water reticulation to households	Approved designs	Approved designs for water reticulation	0	Approved designs for water reticulation not achieved	Delays in panel appointment for PSP	Appointment of Consultant
45		Sonderwater Phase 2 Installation of Water and sewer reticulation	Designs approval for water and sewer reticulation	0	Number of households in informal settlements provided with water and sewer	Designs approved	80	Number of informal settlements households provided with	80 households provided with water and sewer	0	-80 households provided with water and sewer	There is no bulk water supply	To install bulk water in the next financial year

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			Appointment of Contractor for construction of water and sewer reticulation					water and sewer					
12		Chris Hani 28747 Installation of Water and sewer reticulation	Designs approval for water and sewer reticulation Appointment of Contractor for construction of water and sewer reticulation	0	Number of households in informal settlements provided with water and sewer	Designs approved	50	Number of informal settlements households provided with water and sewer	50 households provided with water and sewer	0	-50 households provided with water and sewer	There is no bulk water supply	To install bulk water in the next financial year
04		F/Dom Sq 37321 (J Zuma) Installation of Water and sewer reticulation	Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	119	119 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	119 households provided with water and sewer	0	-119 households provided with water and sewer	Delays caused by payment dispute of Consultant	Extend time to completion of the project
04		Marikana Installation of Water and sewer	Construction of water and sewer	0	Number of households in informal settlements	73	73 households in informal settlements	Number of informal settlements households	73 households provided with water and sewer	0	-73 households provided	Delays caused by payment dispute of Consultant	Extend time to completion of the project

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		sewer reticulation			provided with water and sewer		provided with water and sanitation	provided with water and sewer			with water and sewer		
07		Mkhonto Erf 32109 Installation of Water and sewer reticulation	Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	Contractor appointed	111 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	111 households provided with water and sewer	0	-111 households provided with water and sewer	Delays in the advertisement to appoint Contractor	Expedite the advertisement to appoint Contractor
06		Saliva Erf 35180&8323 Installation of water and sewer reticulation	Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	Contractor appointed	124 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	124 households provided with water and sewer	0	-124 households provided with water and sewer	Delays in the advertisement to appoint Contractor	Expedite the advertisement to appoint Contractor
46		Madithabela installation of Water & Sewer provision	Installation of communal taps	0	Number of communal taps to households in informal settlements	5 communal taps	5 communal taps	Number of communal taps provided	5 communal taps installed	0	-5 communal taps installed	Bulk water challenge	Resolve bulk water supply
46		Bloemside 10 Installation of	Construction of water and sewer	0	Number of households in informal settlements	Designs approved	200 households in informal settlements	Number of informal settlements households	200 households provided with	0	-200 households provided with	Collapse at last stages of SCM processes	To readvertise the bid

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		water and sewer			provided with water and sewer		provided with water and sanitation	provided with water and sewer	water and sewer				
51		Bloemside 7 Installation of water and sewer	Approval of designs Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	Designs approved	500 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	500 households provided with water and sewer	0	-500 households provided with water and sewer	Bulk water supply challenges	Resolve bulk water supply
45		Bloemside 9 Installation of water and sewer	Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	Designs approved	200 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	200 households provided with water and sewer	0	-200 households provided with water and sewer	Collapse at the last stages of SCM processes	To readvertise the bid
17		Grassland Ph 4 Installation of water	Construction of water reticulation	0	Number of households in informal settlements provided with water	1600	1000 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	1000 households provided with water connections	0	-1000 households provided with water connections	Delays caused by decline of the extension for consultant and their none-payment	Extension of time to complete outstanding works for two months

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
44		Soutpan Installation of Water and sewer reticulation	Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	Contractor appointed	89 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	89 households provided with water and sewer	0	-89 households provided with water and sewer	Delays by SCM processes	Speed up SCM processes
39		Ratau & Thaba Nchu Installation of Water and sewer reticulation	Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	Contractor appointed	390 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	390 households provided with water and sewer	0	-390 households provided with water and sewer	Delays in the advertisement of the bid to appoint Contractor	Expedite the appointment of Contractor to start with construction
01		Tambo Square Installation of Water and sewer reticulation	Approval of designs Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	Designs approved	101 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	56 households provided with water and sewer	0	-56 households provided with water and sewer	Delays caused by non-approval of designs	Designs approved
39		Ratau Hlabaza Installation of water and sewer	Appoint Consultant Designs approval for	0	Designs approved for the provision of water	Approval of designs and water reticulation	Approval of designs	Approved designs for installation of water	Designs approved for water reticulation	0	Designs approved for water reticulation	Delays in panel appointment for PSP	Appointment of the consultant

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			appointment of Contractor		reticulation to households						not achieved		
28/27		Botshabelo West Installation of water	Construction of water reticulation	0	Number of households in informal settlements provided with water	2350	2350 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	2350 households provided with water connections	3820	1470	Additional scope of 620 households	
37		Section R Installation of water	Appoint Contractor Construction of water reticulation	0	Number of households in informal settlements provided with water	Contractor appointed	1799 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	1799 households provided with water connections	0	-1799 households provided with water connections	Delays caused by court interdict stopping implementation of the project	Readvertise the bid as per settlement
06		Thabo Mbeki Installation of Water and sewer reticulation	Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	48	48 households in informal settlements provided with water	Number of informal settlements households provided with	48 households provided with water and sewer	48	48 households provided with water and sewer		

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
							and sanitation	water and sewer					
35		Section D Installation sewer reticulation	Approval of designs Appointment of Contractor Construction of sewer	0	Number of households in informal settlements provided with water and sewer	Approved designs	48 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	100 households provided with sewer	0	-100 households provided with sewer	Collapse at the last stages of SCM processes	To readvertise the bid
38		Section M Installation sewer reticulation	Approval of designs Appointment of Contractor Construction of sewer	0	Number of households in informal settlements provided with water and sewer	Approved designs	48 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	100 households provided with sewer	0	-100 households provided with sewer	Collapse at the last stages of SCM processes	To readvertise the bid
		Alternative Sanitation	Appointment of Service Provider Construction of alternative sanitation toilets in	0	Number of toilets built using the alternative sanitation technology	2500	900 households provided with alternative sanitation toilets	Number of toilets constructed for households in informal settlements	900 toilets constructed for households in informal settlements	0 toilets constructed	-900 toilets	Bid to appoint Service Provider has to be readvertised	Finalize Bid Specification for advertisement to appoint Service Provider

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			informal settlements										
39/51		Informal Settlements Upgrading Plans	Development of Informal Settlements Upgrading Plans Approval of Informal settlements upgrading plans	0	Number of informal settlements upgrading plans completed	31	4 Upgrading Plans developed	Number of Upgrading Plans completed	4 upgrading plans developed	8 upgrading plan	+4	There was a need for 4 more informal settlements for the new business plan	
34		Botshabelo Section T Installation of water and sewer	Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	38	38 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	38 households provided with sewer	0	-38 households provided with sewer	Non-performance by the appointed contractor	To terminate the contract of the current contractor
51		Klipfontein water and sanitation	Allocate beneficiaries in residential erven Installation of communal taps	0	Installation of communal water taps. Feasibility study	3000	8 communal taps and Feasibility study	Feasibility study and 8 communal taps	8 communal taps installed	0	-8 communal taps installed	Bulk water challenge	Resolve bulk water supply

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			Feasibility study for the provision of water and sanitation										
		Sustainable Livelihood Plans	Development of Sustainable Livelihood Plans	0	Number of sustainable livelihood plans completed	16	4 Sustainable Livelihood Plans	Number of sustainable livelihood plans completed	4 sustainable livelihood plans completed	0	-4	Service Prover to conduct sustainable livelihood plans not appointed	Sustainable plans to be resumed in new financial year
		Caleb Motshabi/ Kgotsong Main Road & Stormwater	Construction of main Roads Construction of Stormwater	0	Length and size road and stormwater constructed	3.325km road (2 way of 9m) and 3.325 stormwater	3.325km road (2 way of 9m) and 3.325 stormwater	Length and width of road and length of stormwater channel	3.325km road and 3.325km of stormwater	0	No road and stormwater constructed	The project was delayed during construction	Complete project in first quarter of new financial year
17		Grassland 4 Main Road & Stormwater	Construction of main Roads Construction of Stormwater	0	Length and size road and stormwater constructed	2.2km road (2 way) and stormwater channel	2.2km road (2 way) and stormwater channel	Length and width of road and length of stormwater channel	2.2km road (2 way) and stormwater channel	0	No road and stormwater constructed	Poor performance of appointed consultant	Termination process underway due to poor performance
28/27		Botshabelo West Main Road & Stormwater	Construction of Stormwater Construction of Stormwater	0	Length and size road and stormwater constructed	2.2km road (2 way) and 2.1km stormwater channel	2.2km road (2 way) and 2.1km stormwater channel	Length and width of road and length of stormwater channel	2.2km road (2 way) and 2.1km stormwater channel	0	No road and stormwater built		New action plan in place to continue with complete the project.

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
23		Fleurdal infill – Services	Appointment of Contractor Construction of water and sewer to residential erven	0	Number of erven connected with water and sewer	21	21 erven connected with water and sewer	Number of residential erven connected with water and sewer	21 erven connected with water and sewer	0	21 erven connected with water and sewer	Delays by SCM processes	Speed up SCM processes
23		Lourierpark water and sewer services	Approval of designs Appointment of Contractor Construction of water and sewer to residential erven	0	Number of erven connected with water and sewer	Approved designs	100 erven connected with water and sewer	Number of residential erven connected with water and sewer	100 erven connected with water and sewer	0	-100 erven	Expired appointment of Consultant	Appoint Consultant to appoint Contractor and complete Project
30		Botshabelo Sec H2873 & G1011 Installation of water and sewer	Appointment of Contractor Construction of water and sewer to residential erven	0	Number of erven connected with water and sewer	110	Contractor appointed for 110 erven connected with water and sewer	Number of residential erven connected with water and sewer	110 erven connected with water and sewer	0	-110 erven connected with water and sewer	No sufficient budget for the project	Expedite the implementation of the project in the new financial year

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
50		Dewetsdorp internal water & sewer reticulation	Appointment of Contractor Construction of water and sewer to residential erven	0	Number of erven connected with water and sewer	100	100 erven connected with water and sewer	Number of residential erven connected with water and sewer	100 erven connected with water and sewer	0	-100 erven connected with water and sewer	Delays by SCM processes	Speed up SCM processes
08		Bloemside Erf 4510 – Internal water and sewer	Appointment of Contractor Construction of water and sewer to residential erven	0	Number of erven connected with water and sewer	90	90 erven connected with water and sewer	Number of residential erven connected with water and sewer	90 erven connected with water and sewer	0	-90	Delays by SCM processes	Speed up SCM processes
19		Vista Park 2	Development of Sustainable and Integrated Human Settlements	0	Completion of the Realignment of bulk water and sewer pipes	Installation of bulk sewer along Vereeniging Road and Installation of internal reticulations	100% Establishment of site	Site Establishment	100% Site Establishment	100% Site Establishment			
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	0	Length of stormwater channel completed. Km of roads	Installation of internal services and construction of Link road.	Installation of water reticulation and	Percentage completion installation of water	100% completion of installation of water	100% completion of installation of water reticulation (Ext 261-263)			

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
					constructed, installation of internal services		construction of Link road (Ext 261, 262,263, 257)	reticulation (261-263)	reticulation (Ext 261-263)				
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	0	Length of stormwater channel completed. Km of roads constructed, installation of internal services	Installation of internal services and construction of Link road.	Installation of Sewer reticulation and construction of link road (Ext 261, 262,263, 257)	Percentage completion of installation of sewer reticulation (261-263)	100% completion of installation of sewer reticulation (Ext 261-263)	100% completion of installation of sewer reticulation (Ext 261-263)			
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	0	Length of stormwater channel completed. Km of roads constructed, installation of internal services	Construction of stormwater channel (261-263)	Construction of Stormwater channel (Ext 261, 262,263)	Percentage completion of construction of stormwater channel (261-263)	100% completion of construction of stormwater channel (Ext 261-263)	100% completion of construction of stormwater channel (Ext 261-263)			
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	0	Length of stormwater channel completed. Km of roads constructed,	Construction of internal roads	Construction of internal roads (Ext 261, 262,263)	Percentage completion of construction of internal roads (Ext 261-263)	100% completion of construction of internal roads (Ext 261-263)	100% completion of construction of internal roads (Ext 261-263)			

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY,							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
					installation of internal services								
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	0	Length of stormwater channel completed. Km of roads constructed, installation of internal services	Construction of Link roads.	Construction of link roads (Ext 261, 262,263, 257)	Percentage completion of construction of Link roads (Ext 261-263 and 257)	50% completion of construction of Link roads (Ext 261-263and 257)	50% completion of construction of Link roads (Ext 261-263and 257)			
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	0	Installation of Electrical infrastructure	Installation of electrical infrastructure	Construction of 5 Primary Substations	Number of electrical Substation constructed	5 Electrical Sub stations constructed	5 Electrical Sub stations constructed			

Table 22: Financial Performance: Housing Service

Financial Performance: Housing Services					
R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment
					Budget
Total Operational Revenue	(45 391 192)	(46 599 263)	(46 599 263)	(43 831 608)	(2 767 655)
Expenditure:	11 316 248				-
Employees	89 905 122	94 409 994	87 918 800	85 981 539	1 937 261
Repairs and Maintenance	-	8 471	8 471	-	8 471
Other	142 933 699	31 390 881	18 372 451	4 605 859	13 766 592
Total Operational Expenditure	244 155 069	125 809 346	106 299 722	90 587 399	15 712 323
Net Operational Expenditure	198 763 877	79 210 083	59 700 459	46 755 791	12 944 668

3.7 Social Services

The Municipality is doing very well in meeting all its set targets in relation to the promotion of literacy in communities through ensuring access to new library materials, marketing of the library services and implementing library outreach programmes to communities. Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly and children. Alleviate poverty through community projects and promote arts and cultural programmes. The Municipality has succeeded in supporting the vulnerable groups in our society. The main objective of the park's division is to provide a clean, green and healthy environment to the residents of Mangaung. It is responsible for the horticultural maintenance and development of open spaces, parks, traffic islands, buffer zones, sports fields, street trees, Municipality gardens and fire belts. The main objective of natural resource management is to conserve the natural resources of Municipality, which consist of 28, 000 hectares. Pollution control initiatives within the Municipality are implemented and managed by an integrated approach (waste management, environmental management, environmental health, parks, etc.). With regards to the 2 indicators listed below we can report that water quality and air pollution programmes are in place.

Environmental health practitioners take water samples on a daily basis from the 2 main reservoirs (*Brandkop and Maselspoort*) and on a monthly basis at household points evenly spread amongst all suburbs, our current compliance status is well within the parameters of SANS 241.

We also monitor the quality of air by means of one (1) air quality stations, with the main focus on sulphur dioxide emissions. We can safely report that no incidences in this regard were recorded during this reporting period. The function of provision of environmental health services within the Municipality includes all activities associated with the provision of municipal health services in terms of the National Health Act (No 61 of 2003). Service delivery provision here includes:

Water Quality Monitoring in accordance with Water Services Act and SANS 241 for water quality has been carried out successfully.

To ensure consumer protection in accordance with (Cosmetic and Disinfectants Act no 54 of 1972) a food safety programme has been carried out. This has been achieved by regular inspections (including special events), monitoring, rendering microbiological laboratory services for the analysis of food stuffs as per legislative (sampling,) and compliance (by fulfilling functions of the local trading authority by enforcing the Business Act No 71 of 1991) thus ensuring sustainable health and well-being of citizens.

Surveillance of premises (built environment) has been done in accordance with the National Building Regulations.

The Municipality continued to provide effective health services in relation to inspection of mortuaries to ensure compliance. Furthermore, it has continued to carry out its responsibility in ensuring safe disposal of unidentified bodies in collaboration with Forensic Pathology, in accordance with CHAPTER 10 (Unclaimed bodies or unidentified human remains) of Regulations relating to Rendering of Forensic Pathology Services in the Government Notice No.636 of July 2007

3.8 Municipal Police Services

The **Law-enforcement** sub directorate is to enhance order and enforce compliance with road traffic rules in the road network of the Municipality and to ensure that Mangaung is a safe and secure place to live in, visit and do business. To achieve this, the division aims to prevent and minimize all security risks and threats to municipal property, services and people, crime prevention, enforcement of municipal by- laws and other applicable legislation and the investigation of municipal related crime. Mangaung Metropolitan Municipality is targeting the hotspots as identified by law enforcement agencies, i.e., South African Police Services (SAPS, etc.). This will in future be utilised for traffic violations supplemented by **speed law enforcement cameras**. The implementation of such measures has resulted in a decline of motor accidents and behavioural change of motorists.

These units work on a four-shift system. Units comprises of the following: - Operational unit; Shifts; Reaction group; Dog unit; Investigation unit; Administration unit and Social crime prevention unit.

The Fire and Rescue Services aims to prevent fires. Focus is thus placed on fire prevention and public education / awareness with emergency response being the last line of defence.

The Disaster Management sub-directorate is performing its functions and duties in accordance with the Disaster Management Act 2005 (57/2002). The Municipality established a Disaster Management Centre that is the focal point for all disaster related management activities. It effectively renders a critical service to the community relating to call receiving and dispatching emergency resources to all types of emergency and disaster incidents. The centre is making use of an Intelligence Information Management System (IIMS) to capture all information. Call Centre Operators are deployed 24/7 on a shift system. The top 3 service delivery priorities are:

- a) Enhance emergency preparedness.
- b) Ensure prompt and appropriate response to emergency incidents; and
- c) Ensure prompt and appropriate post incident recovery.

Disaster Management encompasses a continuous, integrated, multi-sectoral and multi-disciplinary process of planning and implementation measures incorporating strategies for pre disaster risk reduction as well as post disaster recovery, aimed at:

- preventing or reducing the risk of disasters.
- mitigating the severity or consequences of disaster.
- emergency preparedness.



- rapid and effective response to disasters; and
- post disaster recovery and rehabilitation.



Checklists and measurements were implemented to ensure compliance with standards set to ensure service delivery. Disaster Management staff are involved in public education programmes to enhance community resilience against disasters and negative effects thereof. The Municipality is in its strides to comply with National Legislation relating to risk reduction and response and has complied and completed the following:

- Disaster Management Plan.
- Disaster Management Framework; and
- Risk and Vulnerability Assessment.

Table 23: Service Delivery Objectives on Social and Municipal Police Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Procurement of 3 petrol powered blowers	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	"Procured 6 Petrol powered blowers. Delivered on 24/2/23 GRN nr 47020."	None	None	None
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable firefighting pumps procured	Procurement of 4 portable firefighting pumps	Procurement of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Procurement of 4 portable firefighting pumps	"Procured 4 portable firefighting pumps Delivered 23/2/2023 GRN nr 47019 Dated 23/2/23"	None	None	None
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating firefighting pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured	Procurement of 4 floating firefighting pumps	Procurement of 2 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 4 floating firefighting pumps	"Procured 4 floating fire pumps. Delivered on 29/05/2023. GRN 47196 Dated 29/05/2023"	None	None	None
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 12 firefighting skid units	4 firefighting skid units procured	Number of firefighting skid units procured	Procurement of 12 firefighting skid units	Procurement of 4 firefighting skid units	Number of firefighting skid units procured	Procurement of 8 firefighting skid units	"Procured 8 firefighting skids units. Order 6020213. Delivered. GRN 47024 and payment submitted."	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	None	Negative	No service provider appointed by SCM	To expedite with SCM
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawn mowers	New	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 6 heavy-duty petrol-powered lawn mowers	Procurement of 2 heavy-duty petrol-powered lawn mowers	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 6 heavy-duty petrol-powered lawn mowers	None	Negative	No service provider appointed by SCM	To expedite with SCM
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol-powered brush cutters procured	Procurement of 6 petrol powered brush cutters	Procurement of 2 petrol powered brush cutters	Number of petrol-powered brush cutters procured	Procurement of 2 petrol powered brush cutters	None	Negative	No service provider appointed by SCM	To expedite with SCM
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at High-Risk premises	48 Inspections at High-Risk premises	Number of inspections at High-risk premises	90 Inspections at High-Risk premises	90 Inspections at High-Risk premises	Number of inspections at High-Risk premises	90 Inspections at High-Risk premises	71 High risk premises inspected	Negative -19	Staff shortage	With the finalisation of the Micro structure to request more personnel
ALL	Administrative Support	Preventing fire related deaths in	Inspections at Moderate	126 Inspections at	Number of inspections at	250 Inspections at Moderate	250 Inspections at Moderate	Number of inspections at	250 Inspections at Moderate	230 Moderate risk premises inspected	Negative -70	Staff shortage	With the finalisation of the Micro structure to

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		fires involving habitable structures	Risk premises	Moderate Risk premises	Moderate risk premises	Risk premises	Risk premises	Moderate Risk premises	Risk premises				request more personnel
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Low-Risk premises	1 435 Inspections at Low-Risk premises	Number of inspections at Low-risk premises	1 800 Inspections at Low-Risk premises	1 800 Inspections at Low-Risk premises	Number of Inspections at Low-Risk premises	1 800 Inspections at Low-Risk premises	1821 Low risk premises inspected	-575	None	None
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 (234) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	None	None	None
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 truck cabin extrication rescue sets	New	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue sets	Procurement of 1 truck cabin extrication rescue set	Number of truck cabin extrication rescue sets procured	Procurement of 1 truck cabin extrication rescue set	1 truck extrication rescue set procured	None	None	None Required

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
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Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	Number of Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(9.4 out of 10) Emergency calls received are dispatched within 3 minutes	Positive variance +1.4	None	None
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	100% JOC attendance at public events	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	% of JOC attendance at public events	90% JOC attendance at public events	97.5% JOC attendance at public events	Positive variance of 7.5%	None	None
ALL		Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued [80]	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued.	10 out of 10 Safety and grading certificates issued –	Number of Safety and grading certificates issued.	10 out of 10 Safety and grading certificates issued.	10 out of 10 Safety and grading certificates issued.	Positive variance	None	None
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	8 Contingency Plans	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Number of contingency plans of workplaces	Completion of contingency plans of twelve (12) workplaces	Completion of contingency plans of nine (9) workplaces	Negative variance of - 3	Shortage of staff	Filling of posts

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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									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted.	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Number of campaigns on disaster risk management education and awareness campaigns conducted	Eight (8) campaigns on disaster risk management education and awareness campaigns conducted	Eleven (11) campaigns on disaster risk management education and awareness campaigns conducted	Positive variance of +2	N/A	None required	
ALL	Administrative Support	Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted [229]	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted.	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted.	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted.	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.	166 out of 184 9.02 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	Positive variance	N/A	None required	
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population	0 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000	Number of reservists and volunteer responders per 1000 population	25 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000	40 reservists and volunteer responders recruited	Zero (0) reservists and volunteer responders recruited	Negative variance	Financial constraints	Proper provision of funds to implement during new financial year	

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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
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			(pop: 787 929)		population registered. (80 volunteers)	0.101 volunteers per 1000 population registered. (80 volunteers)		population registered. (80 volunteers)					
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	None	Not applicable	None Required
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3.	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	166 out 365 days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	None	Not applicable	None Required

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 (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
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ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3.	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	139 out of 365 days where the pm 10 levels exceeded the national standard of 40 µg/m3	None	Not applicable	None Required	
ALL	Administrative Support	Air Emission Licenses (AELs) processed.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	None	Not applicable	None Required	
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	None	Not applicable	None Required	

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
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		system (NAEIS)					Inventory System						
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	41 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	66 complaints received from households reporting noise.	None	Not applicable	None Required
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	14 Libraries Serving 872 524 people.	14 Libraries Serving 872 524 people	None	Not applicable	None Required

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 (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
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ALL	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	100% of hours of sport facility bookings	None	Not applicable	None Required	
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	Average Number of visits per library	54 447 persons visited 8 functional Mangaung Metro libraries	None	Not applicable	None Required	
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	Number of drinking water samples taken	1032 Drinking Water Samples taken	1329 Drinking Water Samples taken	+297	Delivery for lab. water materials were delayed when the order could not be processed due to insufficient funds in the vote number.	None Required Order processed and procured. Order nr. 6020590 17/04/2023 IDEXX Laboratories	

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ALL	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972.	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	Number of Food premises inspected	1500 Food premises inspected	9544 Food premises inspected	+3544 Positive	None Required	None Required
ALL	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	Number of library programs to communities	100 Library program activities to communities	747 Library program activities to communities	None +647 Positive	Not applicable	None Required
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS	7 Training programs on	Number of training	12 Training programs on	12 Training programs on	Number of training programs on HIV/AIDS	12 Training programs on	13 Training programs on	+1	None	None

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
			prevention to be conducted	HIV/AIDS prevention.	programs on HIV/AIDS	HIV/AIDS prevention to be conducted	HIV/AIDS prevention to be conducted		HIV/AIDS prevention	HIV/AIDS prevention				
ALL	Administrative Support	De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	53 premises de-contaminated and disinfected	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	0 premises de-contaminated and disinfected	None	Since the President terminated the state of Disaster on 1 April 2022 no Covid Decons was done.	None Required	
ALL	Administrative Support	Walk behind lawnmower (KUDU)	Procurement of walk behind lawnmowers (kudu)	New	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	12 walk behind lawnmowers (Kudu) procured	None	None	None required	
ALL	Administrative Support	Tractor drawn lawnmowers - field master	Procurement of tractor drawn lawnmowers - field master	New	Number of tractor drawn lawnmowers - field masters procured	Procurement of tractor drawn lawnmowers - field masters	Procurement of tractor drawn lawnmowers - field masters	Number of tractor drawn lawnmowers – field masters procured	Procurement of tractor drawn lawnmowers - field masters	8 Tractor drawn lawnmowers procured	None	None	None required	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
ALL	Administrativ e Support	Brush cutters	Procurement of brush cutters	New	Number of brush cutters procured	Procuremen t of brush cutters	Procuremen t of brush cutters	Number of brush cutters procured	Procuremen t of brush cutters	20 Brush cutters procured.	None	None	None Required	
ALL	Administrativ e Support	Ride on Lawn mowers	Procurement of ride on lawn mowers	New	Number of ride on lawnmowers procured	Procuremen t of ride on lawn mowers	Procuremen t of ride on lawn mowers	Number of ride on lawn mowers procured	Procuremen t of ride on lawn mowers	3 ride on lawnmowers procured.	None	None	None required	
ALL	Administrativ e Support	Heavy duty chainsaws	Procurement of heavy-duty chainsaws	New	Number of heavy-duty chainsaws procured	Procuremen t of heavy-duty chainsaws	Procuremen t of heavy-duty chainsaws	Number of heavy-duty chainsaws procured	Procuremen t of heavy-duty chainsaws	4 heavy-duty chainsaws procured	None	None	None Required	
ALL	Administrativ e Support	Mechanical pole pruners	Procurement of mechanical pole pruners	New	Number of mechanical pole pruners	Procuremen t of mechanical pole pruners	Procuremen t of mechanical pole pruners	Number of mechanical pole pruners procured	Procuremen t of mechanical pole pruners	10 pole pruners were procured.	None	None	None Required	
51	-	Developme nt of Nalisview Cemetery	Developmen t of Nalisview cemetery	Electrification of electricity and Traffic Impact study	Development of Nalisview cemetery	Developme nt of Nalisview cemetery	Developme nt of Nalisview cemetery	Nalisview cemetery developed	Developme nt of Nalisview cemetery	The project did not start.	Negative	A consultant was needed which could not be appointed by SCM because no consultants were appointed for 2022/2023 financial year	To expedite the appointments of consultants with SCM	
43	T43.4	Constructio n of	Developmen t of cemetery at Tierpoort	2021/2022 Feasibility Study	Development of cemetery at Tierpoort	Developme nt of	Developme nt of	Cemetery at Tierpoort developed	Constructio n of	Target was not achieved	Negative	Due to non-approval from National	To re-apply for additional funding	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
		cemetery at Tierpoort		conducted includes- Geotechnical Investigation, Wetlands and Heritage studies. Flood line analysis. Application for EA (Environmental Assessment)		cemetery at Tierpoort	cemetery at Tierpoort		cemetery at Tierpoort			Department Human Settlements (USDG projects)		
42	-	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	Received cost estimation quotation	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Graveyard in zone 2 fenced	Fencing of graveyard in zone 2 [ward 42]	Target was not achieved	Negative	Due to non-approval from National Department Human Settlements (USDG projects)	None	
49	-	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard in zone 3 fenced	Received cost estimation quotation	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Graveyard in zone 3 fenced	Fencing of graveyard in zone 3 [ward 49]	Target was not achieved	Negative	Due to non-approval from National Department Human Settlements (USDG projects)	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
19	-	Replacement of Fencing – South park Cemetery	Fencing in South park cemetery replaced	Received cost estimation quotation	Replacement of fencing – South park cemetery	Replacement of fencing – South park cemetery	Replacement of fencing – South park cemetery	Fencing in South park cemetery replaced	Replacement of fencing – South park cemetery	Target was not achieved	Negative	Due to non-approval from National Department Human Settlements (USDG projects)	None
19	-	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Specifications drafted.	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	The facility was not completed	Negative	No panel of consultant was in place for the 2022/2023 financial year	Appointment of a consultant to manage the project

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	Number of Apparatus	4	0	-4	Contract ended 14 March 2023; request has been submitted for month to month extension. The procurement is currently at bid specification.	Appointment of a new service provider	
ALL	Administrative Support	SPEED LAW ENFORCEMENT FIXED CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	Fully functional system	Number of Apparatus	4	0	-4	Contract ended 14 March 2023, request has been submitted for month to month extension. The procurement is currently at bid specification.	None	
ALL	Administrative Support	Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	Number of Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities conducted	Positive	None	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
ALL	Administrativ e Support	Crime prevention projects	Street Trading by – law enforcement		Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	Number of Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street Trading operations conducted	Positive	None	None	
ALL	Administrativ e Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	Number of Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	679 x notices to motorists driving un roadworthy vehicles.	+429 Positive	None required	None	
ALL	Administrativ e Support		Driver fitness road safety project		Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	Number of Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	493 x notices issued to motorist driving without seat belts	+ 243 Positive	None required	None	
ALL	Administrativ e Support		9mm Handguns	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	Number of 280x 9mm handguns procured	Procurement of 280 9mm handguns	0 hand guns procured	Negative	Bid Adjudication committed concluded that the tender be Re-advertised due to the bidders non-compliance with the project minimum requirements	Re advertiseme nt	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
ALL	Administrativ e Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	40 Gage Shotguns	Number of 40 Gauge Shotguns procured	Procurement of 40 Gauge Shotguns	0 x Gauge shotguns were procured	Negative	Bid Adjudication committed concluded that the tender be Re-advertised due to the bidders non-compliance with the project minimum requirements	Re advertise ment	
ALL	Administrativ e Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Procurement of bullet proof vests	240 bullet proof vests.	0	Negative	Delay in the appointment of service provider	Awaits delivery	
6,8 8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Normal Patrols were conducted	Positive	None required	None	
20	20.5		Traffic congestion at Mimosa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Normal Patrols were conducted	Positive	None required	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
21	21.16		Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Normal Patrols were conducted	Positive	None required	None	
24 25 26	24.6 25.11 26.10	Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue, Genl De Wet and Memorium road Uitsig	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	50 speed law enforcement projects	10 speed law enforcement projects	Number of speed law enforcement projects	50 speed law enforcement projects	0 speed law enforcement projects	Negative	The placement of sin boards to indicated law enforcement by speed camera. .	Erecting of sign boards	
25	25.12	Control of illegal parking next to Rosepark hospital Gustave avenue and	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Normal Patrols were conducted	Positive	None required	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		Schnehage street											
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Normal Patrols were conducted	Positive	None required	None

Table 24: Financial Performance Social and Municipal Police Services

Financial Performance: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(2 307 999)	(4 175 729)	(4 175 729)	(2 494 436)	(1 681 293)
Expenditure:	39 554 917				
Employees	43 462 116	31 269 535	30 125 408	28 389 649	1 735 759
Repairs and Maintenance	18 444 958	18 148 609	19 062 737	18 621 942	440 795
Other	(1 205 525)	16 138 011	14 639 660	34 823 137	(20 183 477)
Total Operational Expenditure	100 256 466	65 556 155	63 827 805	81 834 728	(18 006 923)
Net Operational Expenditure	97 948 467	61 380 426	59 652 076	79 340 292	(19 688 216)
Financial Performance: Health Inspection and etc.					
R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(275 842)	-	-	-	-
Expenditure:	482 197				
Employees	25 752 266	3 597 526	4 076 207	3 980 907	95 300
Repairs and Maintenance	-	-	-	-	-
Other	-	760 408	2 180 408	37 820	2 142 588
Total Operational Expenditure	26 234 464	4 357 934	6 256 615	4 018 727	2 237 888
Net Operational Expenditure	25 958 622	4 357 934	6 256 615	4 018 727	2 237 888

Financial Performance: Police/Traffic and Security					
Operational Budget	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue,	(338 235)	(25 717 529)	(25 717 529)	(6 715 617)	(19 001 912)
Expenditure:	30 984 949				
Employees	12 006 849	160 678 737	154 875 390	157 325 493	(2 450 103)
Repairs and Maintenance	-	-	-	-	-
Other	(19 650)	57 099 163	74 849 163	114 571 294	(39 722 131)
Total Operational Expenditure	42 972 148	217 777 900	229 724 553	271 896 787	(42 172 234)
Net Operational Expenditure	42 633 913	192 060 371	204 007 024	265 181 170	(61 174 146)
Financial Performance Year: Fire Services					
R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(1 159 893)	(1 211 511)	(1 211 511)	(1 303 321)	91 810
Expenditure:	2 141 467				
Fire fighters	1 872 958	83 722 064	80 010 209	77 118 023	2 892 186
Repairs and Maintenance	179 794	600 000	600 000	92 175	507 825
Other	1 872 958	6 023 311	5 873 311	2 223 145	3 650 166
Total Operational Expenditure	6 067 177	90 345 375	86 483 520	79 433 344	7 050 176
Net Operational Expenditure	4 907 284	89 133 864	85 272 009	78 130 023	7 141 986

Financial Performance: Disaster Management					
R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(17 596)	(24 373)	(24 373)	(34 173)	9 800
Expenditure:	111 050				
Employees	11 868 887	11 813 729	13 321 182	13 088 118	233 064
Repairs and Maintenance	-	-	-	-	-
Other	204 993	344 858	244 858	114 653	130 205
Total Operational Expenditure	12 184 930	12 158 587	13 566 040	13 202 771	363 269
Net Operational Expenditure	12 167 334	12 134 214	13 541 667	13 168 598	373 069
Financial Performance: Sport and Recreation					
R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(5 130 172)	(10 114 121)	(10 114 121)	(4 074 370)	(6 039 751)
Expenditure:	17 052 486				
Employees	68 841 572	74 128 473	64 458 775	61 863 827	2 594 948
Repairs and Maintenance	277 633	255 885	605 885	292 774	313 111
Other	5 411 826	24 501 718	23 371 718	16 353 263	7 018 455
Total Operational Expenditure	91 583 517	98 886 076	88 436 378	78 509 864	9 926 514
Net Operational Expenditure	86 453 345	88 771 955	78 322 257	74 435 494	3 886 763

Component B: Financial Viability

3.9 Finance Department

The Office coordinates all the functions such as budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management. Moreover, since the Municipality is under Section 139 of the Constitution, a lot of work is being done more on the implementation of the financial recovery plan.



Table 25: Service Delivery Objectives on Finance

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ALL	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	10%	Reduce the interim meter readings	10%	33%	23%	There were delays from the service provider to read meters.	The service provider paid penalties for non-performance. Expedite installations of pre-paid water meter.
ALL	Administrative Support		Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	5%	Reduce number of returned consumer accounts	5%	3%	None	None	N/A
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's	Improved collection rate	Improve collection rate	90%	87%	Improve collection rate	87%	80%	7%	The municipality has no service providers for	SCM processes are underway to appoint service providers for both

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			Credit Control Policy									disconnecting municipal for properties owing for services. Also, there is no service providers appointed for litigations for overdue municipal accounts.	disconnections and litigations. Consolidate billing accounts (MMM and Centlec)
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated		400	Number of businesses litigated	400	352	48	The municipality has no service provider appointed as a municipal collector for business litigation matters.	SCM process underway to appoint municipal debt collectors.
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with	Updated fixed asset register	Updating of fixed asset register	12	12 FAR updates	Updated fixed asset register	12 FAR updates	12 FAR	None	N/A	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)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			legislative requirements										
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	2	Supplementary valuation rolls implemented	2	5	None	N/A	N/A
ALL	Administrative Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	None	N/A	N/A
ALL	Administrative Support	All contracting is done in accordance with SCM policy	Bid processes done in line with the SCM policy	100% compliance with SCM regulation	100% of awarded contracts in line with SCM regulations	100%	100%	100% compliance SCM regulation	100%	100%	None	N/A	N/A
ALL	Administrative Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditures against the budget	95%	95%	% operation and capital expenditures against the budget	95%	Expenditure – 103% Capital – 49%	Expenditure: 8% Capital: - 46%	Late implementation of capital projects. Weak project and	Management to monitor timeous implementation of projects. Capex war room been established to

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		Financial viability/stability Cost coverage										contract management.	fastrack spending.
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	28%	26%	Debt coverage	26%	5%	None	N/A	
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	87%	Outstanding service debtors to revenue	87%	110%	23%	Weak implementation of the Credit Control Policy.	SCM processes are underway to appoint service providers for both disconnections and litigations. Consolidate billing accounts (MMM and Centlec)
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	2 months	Cost coverage	2 months	1.81 months	0.19 months	Weak implementation of the Credit Control Policy.	SCM processes are underway to appoint service providers for both disconnections and litigations. Consolidate billing accounts (MMM and Centlec).
ALL	Administrative Support	Compliance with In-Year-Reporting	Monthly submission of	12 Reports submitted on time	Timeous submission of MFMA	12	12 reports submitted on time	Timeous submission of	12 reports submitted on time	12 reports submitted on time	None	N/A	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)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		Requirements	MFMA Section 71 Reports		Section 71 Reports			MFMA Section 71 Reports					
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	4 reports submitted on time	None	N/A	N/A
ALL	Administrative Support	Compilation of Funded Budget	Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	2 AFS submitted (stand alone and consolidate)	None	N/A	N/A
ALL	Administrative Support		Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	3	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	2 Adjustment budget and 1 budget approved by council.	None	N/A	N/A

Table 26: Financial Performance Finance

Financial Performance: Financial Services					
R'000					
Financial Performance: Financial Services	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(1 653 148 968)	(1 717 326 440)	(1 717 326 440)	(1 842 428 412)	125 101 972
Expenditure:	102 884 842				
Employees	141 786 382	185 937 235	156 808 080	138 679 945	18 128 135
Repairs and Maintenance	959	5 200	5 200	-	5 200
Other	3 132 515	85 747 522	83 187 522	88 703 050	(5 515 528)
Total Operational Expenditure	247 804 698	271 689 957	240 000 802	227 382 995	12 617 807
Net Operational Expenditure	(1 405 344 270)	(1 445 636 483)	(1 477 325 638)	(1 615 045 417)	137 719 779

Component C: Local Economic Development

3.10 Economic and Rural Development.

The Municipality will enable environment for local economic and rural development to stimulate competitive, inclusive and sustainable development. Furthermore, the Municipality's RDP will be linked to certain segments, which are arranged to meeting basic needs, infrastructure development, emerging rural industrial and credit financial sectors driven by micro to macro scale enterprise markets (economic activities) and land reform.

An important developmental principle underlying economic development is the broadening of the local economic base. This includes the introduction of new activities to Mangaung (e.g., introducing new industrial activities), exploiting latent resources identified through beneficiation, and the consequent establishment of SMMEs.

Table 27: Service Delivery Objectives on Economic and Rural Development

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)					02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
2	2.1	Klein Magasa Heritage Precinct Rehabilitation	Heritage and Cultural Tourism Development	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructure	100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelopment	30% completion of Phase 1 Klein Magasa Hall Reconstruction	% Completion of Phase 1 of the Klein Magasa Hall Reconstruction	30% completion of Phase 1 Klein Magasa Hall Reconstruction	All designs and heritage studies completed for project implementation.	No budget for construction.	Submission for project funding during adjustment budget.	
21	Administrative Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Development	Completion of design for the for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructure	100% Completion of Naval Hill Redevelopment Masterplan	100% completion of the Naval Hill Entrance Gate	% completion of the construction of the Naval Hill Entrance Gate. Reconstruction	100% completion of construction of the Naval Hill entrance gate.	All designs and planning studies completed for project implementation.	No budget for construction.	Project to be implemented in the new financial year.	
50	W50.2)	Purchase and Allocation of commonages	Land Development Support	Equality through land ownership	Number of farms purchased for commonage development	5 farms land purchased for commonages	1 farm purchased	Numbers of hectareage purchased for commonage development	1 farm purchased for commonage development	Identification of land	Procurement of 1 farm for commonage not achieved	Appointment of Service Provider	Purchasing of Land
50	W50.3)	Provision of boreholes and windmill	Land Development Support	Equality through land ownership	Number of boreholes and windmills installed	10 boreholes and 10 windmill installed	2 boreholes and 2 windmills installed	Number of boreholes and windmills installed	2 boreholes and 2 windmill installed	SCM to advertise		Appointment of service provider	Installation of Boreholes and Windmills
All	Administrative Support	Development of Invest Mangaung Information Weblink	Investment Promotion Information Services	No investment promotion link on MMM website.	One update Investment promotion weblink developed	100% completion of investment promotion weblink (regularly updated)	Regularly updated and functional investment promotion weblink	Update investment promotion weblink	Regularly updated and functional investment promotion weblink	Prototype design completed	Webpage to be operationalised	ICT configuration of page to be completed	To be completed in New Financial year

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)					02 – INCLUSION AND ACCESS 03 – GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
All	Administrative Support	Development of Investment Incentive Policy	Investment Generation and Facilitation	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemented	1x Incentive policy adopted and Implemented	Investment Incentive Policy developed and implemented	Incentive policy adopted and Implemented	1x Investment Incentive Policy developed and implemented	Draft policy in place. To be attached with IDP sector plans	Policy to be approved by Council	Draft to be taken through Council committees	To be completed in New Financial year

Table 28: Financial Performance Economic and Rural Development

Financial Performance: Economic and Rural Development					
Details	Actual 30/06/2022	30/06/2023			
		Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(824 908)	(352 872)	(352 872)	(914 270)	561 398
Expenditure:	12 238 402				
Employees	19 228 793	21 677 831	20 551 302	20 467 291	84 011
Repairs and Maintenance	-	214 831	214 831	-	214 831
Other	341 791	20 728 404	17 091 960	11 389 729	5 702 231
Total Operational Expenditure	31 808 986	42 621 066	37 858 093	31 857 020	6 001 073
Net Operational Expenditure	30 984 078	42 268 194	37 505 221	30 942 751	6 562 470

Component D: Good Governance and Public Participation

3.11 Office of the City Manager

Internal Audit

The Municipality has established a functional Internal Audit Unit in terms of Section 165(1) of the Municipal Finance Management Act, 56 of 2003 (MFMA). To this end, the unit has carried out its functions as outlined in its Charter and Section 165(2) of the MFMA.

Risk Management

The Municipal Finance Management Act (MFMA), Act 56 of 2003 stipulates that the Municipality must maintain an effective, efficient, transparent and accountable system of Risk Management.

Organisational Planning and Performance Management

- To ensure that the Municipality's Integrated Development Plan (IDP) and budget agreed with all stakeholders, and in which communities have participated, which addresses the challenges of growth and redistribution of resources.
- To ensure that residents are aware of the policies, services and activities of the Municipality.

Knowledge Management

Knowledge Management is therefore a tool to enable MMM to execute its developmental duties. The Knowledge Management unit serves multiple municipal needs by:

- Creating a collaborative platform where knowledge and innovation programmes and initiatives from various departments across the Municipality can be coordinated and supported and building a model of peer-to-peer learning and sharing grounded in the City of Mangaung's experience and practice but with a broad reach across Sub-Saharan Africa.

Intergovernmental Relations

The City has successfully established the internal procedures of intergovernmental structures as per Section 33(1) of the Intergovernmental Relations Framework Act, 2005(Act 13 of 2005). The terms of reference for the establishment of Mangaung Metropolitan Municipality technical IGR forum; and rules to govern procedures for the functioning of Mangaung Metropolitan Municipality technical IGR forum were approved by Council as instrument to strengthen and harness joint planning.

The new guidelines for the development of Integrated Development Plan for the Metropolitan Municipalities advocates for decisive leadership by both the political and administrative structures in realizing joint planning, implementation, monitoring and evaluation.

Table 29: Service Delivery Objectives on Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
Internal Audit													
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	5 meetings	Number of Audit Committee meetings held	20	4	Number of Audit Committee meetings held	4	11 Audit Committee meetings held (4+4+2+1) 30/08/22 AFS 21/09/22 Auditor-General 26/10/22 (Ordinary) 28/11/22 (Special) 26/01/23 (Special) 17/02/23 (Ordinary) 24/05/23 (Ordinary) 26/8/22 NCR 14/9/22 MPAC 08/12/22 Speaker 19/12/22 Council	+7		N/A
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2 reports	Number of Audit Committee reports to Council	10	2	Number of Audit Committee reports to Council	2	2 Audit Committee reports to Council Q2-1 report to Council – Tabled by AC Chair on 19 December 2022	-		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)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
										Q4 - 1 report to Council – Tabled by AC Chair on 2 June 2023			
ALL	Administrative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30 reports	Number of IA reports issued as per audit plan	150	30	Number of IA reports issued as per audit plan	30	39 Internal Audit reports issued (4+10+12+13)	+9		N/A
Risk Management													
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	5	1	Number of risk registers developed.	1	1	0	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ALL	Administrative Support	Risk management reports developed.	Reduce and manage Risks to acceptable appetite	4	Number of risk management reports developed	20	4	Number of risk management reports developed.	4	3	-1	Risk assessment sessions started late into the new financial year.	Both quarter 1 and 2 activities were covered in one report.
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	7	Number of awareness sessions held	20	4	Number of Risk Management awareness sessions held.	4	5	+1	Received additional request to conduct awareness.	None
IPTN													
Ward 5	-	Moshoeshoe Trunk Route Part A	Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies;	80% of 1,1km of trunk route completed	Number of Kilometres Constructed	1.1km fully completed	1.1 km	km of fully functional and UA compliant Trunk Route	100% of 1.1km	100% complete	0	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.										
Ward 5, 13 & 14	-	Moshoeshoe Trunk Route Part B	Provision of functional and compliant ipth trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.	46% of 2,3km of trunk route completed	Number of Kilometres Constructed	2.3km fully completed	2.3 km	km of fully functional and UA compliant Trunk Route	100% of 2.3km	100% complete	0	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
Ward 13 & 14	-	Hauweng Bus turnaround point – UFS	Sign Memorandum of Agreement with the UFS/Lease agreement, Detailed Surveys and Investigations Design and Construct UA compliance turnaround point and associate infrastructure.	N/A	No of Turnaround points completed.	1	1 (UFS) Turn around point completed to Universal Access Design Standards.	No of Turnaround points completed.	1 (UFS) Turn around point completed to Universal Access Design Standards.	0	1 (UFS) Turn around point completed to Universal Access Design Standards.	0	Will appoint professional service providers once the panel has been finalized
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management;	7.15 km	Number of Kilometres Constructed	1.5 km	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	0	-0,5 km	0	Will appoint professional service providers once the panel has been finalized

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			3) Continuous Public Engagements throughout project implementation.										
Ward 1, 2, 3, 5, 13, 14, 18 & 22	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Pole Stops Erected	(NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases	28 pole stations	Total number of Pole Bus Stopes	28 pole stations	0	28 pole stations	0	Will appoint professional service providers once the panel has been finalised

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					▪ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the System.	Appointed Service Provider for Starter Services Ticketing System	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	0	Operate and Maintain the system	0	Will appoint professional service providers once the panel has been finalised	
Ward 1, 2, 3, 5, 13, 14 & 23	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases	4 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	4 Sheltered bus stops	0	4 Sheltered bus stops	0	Will appoint professional service providers once the panel has been finalised	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Construction Works	1 Fully functional transfer facility for IPTN Phase 1	50% Construction	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	0	50% Complete Transfer Facility	0	Will appoint professional service providers once the panel has been finalised
Ward 16	-	IPTN BUS DEPOT BUILDING WORKS	Bus Depot fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous	None (New Project)	Percentage Completion of Building Works	Completed IPTN Bus depot with holding capacity of 300+ buses	25%	Completed Bus Depot Building Works	25% Complete Bus depot	Tender documents at finalization stage	25% Complete Bus depot	0	SCM process to be followed

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			Compliance and Quality Audits										
Ward 16	-	IPTN BUS DEPOT CIVIL (Phase 2)	Functional and Compliant Civil Works: 1) Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring.	None (New Project)	Percentage Completion of Earthworks	Completed Bus Depot Civil Works	50%	Completed Phase 2 Bus Depot Civil Works	50% Complete Bus Depot Civil Works	0	50% Complete Bus Depot Civil Works	0	Phase 1 to be finalized for phase 2 to commence
Ward 22	-	HAUWENG BUS TURNAROUND POINT - UFS	Functional and Compliant Turnaround Points: 1) Improved Performance Monitoring;	None (New Project)	Percentage Completion of construction.	Completed Turnaround points at UFS	100%	Completed and fully functional turnaround points	100% Complete Turnaround Points	0	100% Complete Turnaround Points	0	Will appoint professional service providers once the panel has been finalised

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
			2) Conduct Improved and Continuous Compliance and Quality Audits										

3.12 Corporate Service

Corporate Policy Offices

The role of the unit is to provide the following services:

- To ensure effective management of the Municipality addressing agreed political priorities.
- To ensure that the operation of the Municipality is restructured to deliver effectively.
- To ensure that citizens are given sufficient information, opportunity and encouragement to participate in and influence the affairs of the Municipality.
- To ensure that the Municipality will use information and communication technology effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients.
- To promote the overall wellness of Municipality's staff and provide support systems to maintain such.

Information Communication Technology

The ICT Sub Directorate serves as the focal point for technological advancement in the institution. The ICT Sub Directorate provides control in areas of planning, operation, and maintenance of technology infrastructure, systems, and applications, provide value-added ICT services and solutions to all of the Mangaung Metropolitan Municipality that enhances service delivery to the Municipality. Furthermore, the ICT Sub Directorate is responsible for the institution's communications and computer systems, which include voice, and computer-based technologies. These services and technologies provide the Municipality with the tools essential to effectively carry out day to day operations to support the overall Municipality mission and goals.

The ICT Sub Directorate operates in a collaborative relationship with user departments by facilitating the identification of the appropriate technology and assisting users and management with the implementation of that technology. Although management should have the final say in application-specific decision, the ICT Sub Directorate should guide the selection process by defining standards. These standards are not hard and fast rules; rather a framework within which range of solutions are feasible, both from the functional perspective as well as ICT Sub Directorate technical support capabilities.

Human Resource Management

The strategic objective of Human Resource Management is to lead, manage and direct human resource functions within the Municipality through the following:

- a) Labour relations;
- b) Occupational health and wellness;
- c) HR benefits;
- d) Work study;
- e) Job evaluation;
- f) Payroll Management;
- g) Safety and loss control;
- h) HR Systems;
- i) Individual performance Management; and
- j) Employment.

Legal Services

The Legal Services Sub-Directorate's main purpose is to provide professional legal advice and assistance service to the Municipality to ensure the proper protection of the Municipality's interests and compliance with its obligations.

Table 30: Service Delivery Objectives on Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH									
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
All	Administrative Support	Acquiring of Firearm for training of learners	To meet minimum competency Levels on Firearm Training	None	Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel	Number of firearms procured and registered	25 x Firearms	Number of firearms procured and registered	25 x Firearms procured and registered	None	None	None	None	
All	Administrative Support	Medical Equipment sourced	Sufficient Medical needs for Centre	Insufficient Equipment	Fully equipped Occupational Health Clinic	Number of equipment procured for the clinic	N/A	Number of equipment procured for the clinic	3 x Machines procured (Audio meter, vision screener and spirometer)	1 x machine procured – Audio meter	2 x machines still need to be procured	Delays in concluded contractual issues and approval for the re-advert/ or finalising procurement processes.	To re – advertise the item in the new financial year.	
All	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to relevant standards	Number of buildings fitted with detection systems	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Delays in implementin g the project as result on no service provider. Approval of the deviation on the 30th of June 2023	Due to Unsuccessfu l bidding process and delays in signing of BAC Execution letter for re –	To implement the project in the new financial year.	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
												advertisement	
All	Administrative Support	Refurbishment Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	None	Fully operational ventilation systems	Working HVAC system with computerized model	Configuration of Mechanical components	Working HVAC system with computerized model	Working HVAC system with computerized model	Order issued to the Service provider and WIP -Resuscitated the BMS and diagnose problems at Bram Fischer Building	Delays in the implementation of the project	Delays on the engagements with systems manufacturers	Upgrading the system in order to diagnose for repairs and replacements
All	Administrative Support	Refurbishment of Refrigeration's at Fresh Produce Market	Overhauls of the mechanical components	None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	2 x Mechanical components & storage units upgraded	Upgrading the existing storage refrigeration components	2 x storage units upgraded	Order issued to the Service provider and WIP - Resuscitating 4 x storage units	Modification and replacements	Material for replacement was ordered late and lack of funds from the service provider	Total refurbishment and computerizing the controls – BMS in the new financial year
All	Administrative Support	Access Control Point and Equipment at Bram Fischer and 6 Other Buildings	Improve safety and security of employees	Poor access control and lack of security for employees	Security control over municipal building	1 x building fitted with security system	Construction of Access Control Point at Bram Fischer Building (Phase 1)	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	Order issued to the service provider and material ordered.	Delays in the installation process	Order issued in the late stage	Installations to be undertaken in the new financial year

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installation of security parameter fencing for City Hall and Bram Fischer	None	BAC execution signed late and waiting for the appointment letters.	The item served at BAC in Nov 2022, to date matter was only resolved on the 30 th June 2023 - No appointment letter	Management to improve on processing of documents - Resolutions
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber installed	Order issued to the service provider and material ordered.	Delays in the installation process	Order issued in the late stage	Installations to be undertaken in the new financial year
All	Administrative Support	Hardware Equipment	Continuous replacement aged hardware equipment for the municipality	Continuous replacement of hardware equipment for the municipality	IT Support equipment	Continuous procurement of hardware equipment for the municipality	Procurement / replacement of Aged Hardware equipment	Procurement of IT Support equipment	Continuous procurement of hardware equipment for the municipality	Target achieved.	None	None	None
All	Administrative Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	IT Support equipment as tools of trade	Number of desktops and laptops	60 x Laptops 20 x Desktops	Number of desktops and laptops	60 x Laptops 20 x Desktops	Target achieved. 122 x Laptops 25 x Desktops	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
All	Administrative Support	Telecom Infrastructure Equipment	Solicit direct procurement with a Sole Provider	Assessment on Telecomm Infrastructure conducted	IT Support equipment	Migration of historical analog Telephone infrastructure to VOIP	Procurement , Installation, configuration and Life of Telcom infrastructure (Phase1)	Telecom Infrastructure equipment	Procurement , Installation, configuration of Telecom infrastructure completed	Target not Achieved	None	None	None
All	Administrative Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenance of existing network	Improve the efficiency of our network	Upgrading of existing network	Target partially achieved. Services provider has been appointed and delays in the signing of the contract.	None	Services provider has been appointed and delays in the signing of the contract.	None
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure/ centres for Bram Fischer	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Target not Achieved	None	None	WIP (Obtaining quotation from the SP and will be implemented in the new F/Y)
All	Administrative Support	Radio Links	Improve communication within the workforce	None	Improve communication within the workforce	Procurement of two-way radios for internal consumption	Upgrade infrastructure towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener)	Target not Achieved	None	None	None

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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 HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
						s to improve efficiency							
All	Administrative Support	Integration Of Systems	To facilitate the 2 nd phase of the Project after the Assessment with the current SP appointed through a panel	Service Provider Appointed	Improve the management, synchronization, and coordination of works	Integrate the entire ICT systems	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval	Improve the management, synchronization, and coordination of works.	Integrate and monitor the entire ICT systems (Implementation Plan)	None	None	None	None
All	Administrative Support	ICT Security	Improve organisational wide ICT security	Unfavourable Audit Findings	Improve soft and hardware security	Improve soft and hardware security	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Improve soft and hardware security	Improve soft and hardware security	None	None	None	None
All	Administrative Support	Integration and Management of Call Centre	Improve service delivery through communication	Unintegrated Call centre.	Improve the management and coordination of works	Integrate all call centres within the municipality	Planning Phase to conclude and Project continues to next phase	Integrate all call centres within the municipality	Integrate all call centres within the municipality	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH								
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
							after proper ICT Steering Committee approval.						
All	Administrative Support	Business Process Optimization and Automation	Streamline and automate Business processes	Lack of integrated Business Processes	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Target not achieved.	None	None	None

Table 31: Financial Performances Corporate Services

Financial Performance: Human Resource Services					
R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	- 926 849	(11 235 902)	(30 343 902)	(1 909 188)	(28 434 714)
Expenditure:	70 119 583				
Employees	151 735 170	114 137 725	118 284 066	106 184 572	12 099 494
Repairs and Maintenance	55 023 241	51 540 662	57 582 552	54 431 824	3 150 728
Other	16 654 158	36 343 380	53 775 958	50 851 564	2 924 394
Total Operational Expenditure	293 532 152	202 021 767	229 642 576	211 467 960	18 174 616
Net Operational Expenditure	292 605 303	190 785 865	199 298 674	209 558 771	(10 260 097)
Financial Performance: ICT Services					
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-	(5 671)	(5 671)	-	(5 671)
Expenditure:	25 551 878				
Employees	38 572 454	43 326 938	42 318 943	41 168 008	1 150 935
Repairs and Maintenance	723 574	1 552 544	1 552 544	636 331	916 213
Other	- 4 954 152	35 515 998	48 697 498	27 934 363	20 763 135
Total Operational Expenditure	59 893 754	80 395 480	92 568 985	69 738 702	22 830 283
Net Operational Expenditure	59 893 754	80 389 809	92 563 314	69 738 702	22 824 612

Component E: Institutional Development and Organisational Transformation

3.13 Planning Services

The Department aims to establish new and formalise townships and other strategic investment nodes in the Municipality. Fundamental to the planning process is the implementation of the Spatial Planning Land Use Management Act (Act 16 of 2013). Through this process the Municipality has established a development tribunal to fast-track land use applications.

Key priorities should address the following:

- Densification of the Municipality through infill planning and group housing schemes;
- Elimination of informal settlements and facilitating access to proper community services;
- Creation of liveable urban spaces;
- Integration of the Municipality through the creation of economically viable urban transport corridors; and
- Creating economic and social opportunities for all the residents of the Municipality to benefit .

Table 32: Service Delivery Objectives on Planning Service

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
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					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
ALL	Administrative Support	Formalization of infill planning all wards	Follow all township establishment process e.g., conduct specialized studies	All identified infill planning completed	No. of identified infill sites completed	All identified infill planning completed	All identified infill planning completed	No of identified infill sites completed	All identified infill planning completed	All identified infill completed	N/A	N/A	N/A
28	28.1	Township establishment for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establishment processes e.g., conduct specialized studies	30% of Town planning processes completed	Township establishment approved by MPT	100% Township establishment process completed, MPT approval	100% Town planning processes completed, MPT approval	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	80% town planning processes completed	MPT approval outstanding	Delay in TIA approval	Expedite TIA approval
39	Ongoing Projects	Township establishment for the remainder of farm Veekraal 605	Follow all township establishment processes e.g., conduct specialized studies	30% of Town planning processes completed	Township establishment approved by MPT	100% Township establishment approved & MPT approval	100% of Town planning processes completed	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	70% Town planning processes completed	EIA and MPT approval outstanding	Delay in EIA approval	Engage Deste to expedite EIA approval
43	None	Township establishment Morojaneng Dewetsdorp	Follow all township establishment processes e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% of Township establishments completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	30% township establishment completed; draft layout plan completed	N/A	N/A	N/A
41	None	Township establishment remainder of portion	Follow all township establishment	New	% Township establishment	100% Township establishment	30% of Township	% Township establishment completed;	30% Township establishment	Project postponed	Project postponed	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
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					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION								
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action
		3 of farm Seloseshu 900 Thaba Nchu	processes e.g., conduct specialized studies		completed & MPT approval	approved & MPT approval	establishment completed	draft layout plan completed	completed; draft layout plan completed				
47	None	Township establishment Grassland	Follow all township establishment processes e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% of Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	30% township establishment completed; draft layout plan completed	N/A	N/A	N/A
42	None	Township establishment remainder of Seloseshu 904 Thaba Nchu	Follow all township establishment processes e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment completed	30% of Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Project postponed	Project postponed	N/A	N/A
39	None	Construction of a new Community centre in Thaba Nchu	Follow up on the appointment of a contractor. Site meetings are to be held every 2 weeks.	Tender documentation completed, Tender advertisement is closed. Bid evaluation is done.	% Completion of construction.	100% Construction of the Community Hall	Appointment of the contractor. Start with the construction site.	% Completion of construction.	50% of Construction complete.	45% Construction	5% Construction was stopped after termination of consultants' appointments	Construction resumed 6 June 2023. Consultants' contracts extended till 31 July '23.	Extension of contracts beyond 31 July 2023.
21	None	Rehabilitation of Arthur Nathan swimming pool	Follow up on the appointment of a contractor.	Tender documentation completed, Tender advertisement	% Completion of construction.	100% Construction of Arthur Nathan	Appointment of the contractor. Site establishment	% Completion of construction.	50% of Construction complete.	Project halted and funds reprioritized	100%	Project halted and funds reprioritized	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
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					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
			Site meetings are to be held every 2 weeks.	is closed. Bid evaluation is complete		swimming pool								
46	None	Fire station Botshabelo	Follow up on the appointment of a contractor. Site meetings are to be held every 2 weeks.	Tender documentation completed, Tender advertisement is closed. The bid evaluation is complete.	% Completion of construction.	100% Construction of the Fire Station	Appointment of the contractor. Start with the construction site.	% Completion of construction.	50% of Construction complete.	6.8% Construction	43% Delay due to slow progress by contractor and expiry of consultants' contracts	Construction resumed 3/07/23 Consultants' contracts are extended till 31 July '23.	Extension of contracts beyond 31 July 2023.	
ALL	Administrative Support	Storage system for building plans Bram Fischer building	Start with the SCM process. Follow up frequently with SCM.	New	% of Storage systems installed	100% of the Storage system installed	Start with the SCM process. Appointment of a service provider. Installation of Storage system	% of Storage system installed	100% of the Storage system installed	Specification done and sent to SCM to start processes	100%	Revised document to be advertised by SCM for appointment of supplier	None	
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	New	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	None	Funds re-prioritized	The project moved to 2023/24	None	
47	Administrative Support	Fencing of fresh produce market phase ii	Start with SCM processes	Appointment of project manager	Third Phase	Third Phase	The entire perimeter of the market fenced	Fence completed	Completion of SCM processes	None	The project was not budgeted for 2022/23	The project will be implemented in 2023/24	None	

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
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					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Annual Actual Performance	Variance	Reason for Variance	Corrective Action	
47	Administrative Support	Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	New	Roof insulated	Roof insulated	Completion of SCM processes	QS appointed and currently finalizing bid documents for submission to BSC	None	None	None	
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Projects has started	None	None	None	
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	40 MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	3	None	None	None	
ALL	Administrative Support	Decisions processed by the MPT	Record and issue a decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	27	None	None	None	
ALL	Administrative Support	Environmental education and awareness programs	Develop educational materials, conduct visits, and organize workshops	100% educational and awareness programs complete	Number of educational and awareness programs	20 Educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	4 Educational and awareness programs	None	None	N/A	
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audits conducted.	20 Compliance Audits	4 Compliance Audits	Number of compliance audits conducted.	4 Compliance Audits	4 Compliance Audits	None	None	N/A	

Table 33: Financial Performance Planning

Financial Performance: Planning Services					
R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(14 512 453)	(13 755 977)	(13 755 977)	(15 342 750)	1 586 773
Expenditure:	24 393 734				
Employees	50 087 301	60 991 675	57 565 396	51 974 450	5 590 946
Repairs and Maintenance	-	-	-	-	-
Other	307 577	17 556 916	17 206 916	15 654 857	1 552 059
Total Operational Expenditure	74 788 612	78 548 591	74 772 312	67 629 307	7 143 005
Net Operational Expenditure	60 276 159	64 792 614	61 016 335	52 286 557	8 729 778
Financial Performance: Fresh Produce Market					
R'000					
Details	30/06/2022	30/06/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(2 251 109)	(33 266 457)	(33 266 457)	(33 076 209)	(190 248)
Expenditure:	272 916				
Employees	988 008	11 236 034	11 951 860	11 919 369	32 491
Repairs and Maintenance	35 282	640 340	640 340	197 120	443 220
Other	167 210	2 755 684	3 280 964	4 087 820	(806 856)
Total Operational Expenditure	1 463 416	14 632 058	15 873 164	16 204 308	(331 144)
Net Operational Expenditure	(787 693)	(18 634 399)	(17 393 293)	(16 871 901)	(521 392)

3.14 MFMA Circular 88 Outcome and Output Indicators as reported to National Treasury

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C88 OUTPUT INDICATORS FOR ANNUAL REPORTING												
KPA: BASIC SERVICES DELIVERY												
EE4.12		Installed capacity of approved embedded generators on the municipal distribution network	0,00	4,00								
	EE4.12(1)	1 Sum of all embedded generation installation capacities among municipal customer base			0,80		3,20					
					0,8							
EE2.11		Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3,7%	16,0%								
								The indicator was perceived and appraised as performance driven although National Treasury regard this KPI as a compliance driven indicator in terms of Circular 88.	The KPI will be revised in 2023/24 financial year during mid-year assessment to conform to the prescribed technical indicator description (TID) issued by National Treasury.			
	EE2.11(1)	1 Sum of the MWh of electricity provided as FBE by the municipality to residential customers			3,4%		12,6%					
					18419350							
	EE2.11(2)	2 Total MWh of electricity provided to residential customers										
					541547959,5							
ENV1.12		Percentage of AQ monitoring stations providing adequate data over a reporting year	33,0%	100,0%								
					33,3%		66,7%					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
ENV3.11	ENV1.12(1)	1 Number of fully operational AQ monitoring stations			1							
	ENV1.12(2)	2 Total number of government owned (all spheres) monitoring stations within municipal area			3							
	Percentage of known informal settlements receiving basic refuse removal services		100,0%	97%				Access to 3 informal settlements is a challenge				
	ENV3.11(1)	1 Number of informal settlements receiving waste handling services			93,6% 44		3,4%					
ENV4.11	ENV3.11(2)	2 The total number of recognised informal settlements			47							
	Percentage of biodiversity priority area within the municipality		9,6%	13%	9,6%		3,4%					
	ENV4.11(1)	1 Total land area in hectares classified as "biodiversity priority areas"			95000							
ENV4.21	ENV4.11(2)	2 Total municipal area in hectares			988763							
	Percentage of biodiversity priority areas protected		3,2%	5,0%	3,2%		-0,2%					
	ENV4.21(1)	1 Area of priority biodiversity area in hectares which is protected			31733							
	ENV4.21(2)	2 Total area identified as a priority			989786							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
ENV5.11	Percentage of coastline with protection measures in place	biodiversity area in hectares										
										This indicator is exempted by NT and not required for reporting. Additionally, the city is not a coastal city.		
ENV5.11(1)	1 Km of coastline with protection measures in place											
ENV5.11(2)	2 Total Km of coastline within the municipal area											
HS1.12	Number of serviced sites		0,00	351,00				Delays in the appointment of Contractor in 2 settlements and two settlements under construction was delayed by payment dispute with consultant	Complete two settlements and acceleration plan for serviced sites provision			
HS1.12(1)	1 Number of all sites serviced receiving all three of the basic services.				48,00		303,00					
					48							
HS1.13	Hectares of land acquired for human settlements in Priority Housing Development Areas									This indicator is exempted for reporting by National Treasury		

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
HS1.22	HS1.13(1)	1 Total land area (in hectares) acquired for human settlement within PHDAs within a municipal area										
	Number of title deeds registered to beneficiaries		416,00	1000	250,00		750,00	Function moved to Corporate Services				
HS1.31	HS1.22(1)	1 Number of title deeds registered to beneficiaries within a municipality in the period under assessment			250							
	Number of informal settlements assessed (enumerated and classified)		6,00	6,00	6							
HS1.32	HS1.31(1)	1 Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent.			6							
	Number of informal settlements upgraded to Phase 2		0,00	1,00	1							
HS2.21	HS1.32(1)	1 Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements			1							
	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll									This indicator is exempted for reporting by		

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR5.11	HS2.21(1)	1 Number of all housing units completed within the municipal area entering the municipal valuation roll								National Treasury		
	Number of scheduled public transport access points added		0,00	28,00	28,00		0,00					
	TR5.11(1)	1 Number of scheduled public transport service access points added			28							
	TR6.11	Percentage of unsurfaced road graded	65,7%	60%	42,4%		17,6%					
WS4.11	TR6.11(1)	1 Kilometres of municipal road graded			944,92							
	TR6.11(2)	2 Kilometres of unsurfaced road network			2226,5							
	Percentage of water treatment capacity unused		98,2%	38%	74,6%							
	WS4.11(1)	1 Total volume water treated over the last year			82100106							
WS4.21	WS4.11(2)	2 Daily water treatment plant available design capacity			110000000					WSA and WSP have separate data.	WSA and WSP must centralise data.	30-Jun-24
	Percentage of industries with trade effluent inspected for compliance		0,0%	20%	#DIV/0!			There have been delays in approval for payments which				

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WS4.31	WS4.21(1)	1 Number of industry trade effluent inspections undertaken			0			hampered the contractors cashflow				
		2 Number of registered industries with trade effluent			0							
	Percentage of wastewater treatment capacity unused		0,0%	95%	100,0%		-5,0%					
	WS4.31(1)	1 Total volume of wastewater treated over the last year			0					The are no measuring devises / flow meters on the WWTW Plants	Refurbishment of WWTW is underway	30-Jun-24
		2 Daily wastewater treatment plant available design capacity			137,2							
WS5.21	Infrastructure Leakage Index		0,01	0,00	1,96		-1,96					
WS5.31	WS5.21(1)	1 Current annual real water losses in the network			41160879							
	WS5.21(2)	2 Unavoidable annual water losses			21048371							
	Percentage of total water connections metered		81,0%	82%						Information provided by Human Settlement		

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	WS5.31(1)	1 Number of water connections metered			3820					Engineering Services and finance department do not have common data	Engineering Services and finance department have to reconcile data	30-Jun-24
	WS5.31(2)	2 Number of connections unmetered								Engineering Services and finance department do not have common data	Engineering Services and finance department have to reconcile data	30-Jun-24
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPTION												
GG3.12	Percentage of councillors who have declared their financial interests		85,1%	100,0%	0,0%		100,0%	No declarations in 2022/2023				
	GG3.12(1)	1 Number of councillors that have declared their financial interests			0							
	GG3.12(2)	2 Total number of municipal councillors			101							
KPA: FINANCIAL VIABILITY												
FM2.21	Cash backed reserves reconciliation at year end		100,0%	100,0%	0,0%		100,0%					
	FM2.21(1)	1 Actual Cash and Cash Equivalents			0							
	FM2.21(2)	2 Long Term Investment			0							
	FM2.21(3)	3 Unspent grants			0							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM3.12	FM2.21(4)	4 Statutory requirement			0							
	FM2.21(5)	5 Working capital requirements			0							
	FM2.21(6)	6 Other provisions			0							
	FM2.21(7)	7 Long term investment committed			0							
	FM2.21(8)	8 Reserves to be cash backed			0							
FM3.12	Current ratio (current assets/current liabilities)		100,00	100,00	0,85		R 99					
	FM3.12(1)	1 Current assets			9501538471							
	FM3.12(2)	2 Current liabilities			11195723274							
FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure		0,0%	0,0%	37,2%		-37,2%					
	FM4.11(1)	1 Irregular expenditure			0							
	FM4.11(2)	2 Fruitless and Wasteful expenditure			85888312,77							
	FM4.11(3)	3 Unauthorised expenditure			2945911021							
	FM4.11(4)	4 Total Operating Expenditure			8157201919							
FM5.12	Percentage of total capital expenditure funded from capital conditional grants		100,0%	100,0%	82,5%		17,5%					
	FM5.12(1)	1 Total Capital Transfers (provincial and national capital conditional grants)			1024440014							
	FM5.12(2)	2 Total Capital Expenditure			1241187975							
FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets		100,0%	100,0%	1,4%		98,6%					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM5.22	FM5.21(1)	1 Total costs of Renewal and Upgrading of Existing Assets			17544590,98							
	FM5.21(2)	2 Total Capital Expenditure			1241187975							
	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment		0,0%	0,0%	2,0%		-2,0%					
	FM5.22(1)	1 Total costs of Renewal and Upgrading of Existing Assets			17544590,98							
FM5.31	FM5.22(2)	2 Depreciation			869871437,8							
	FM5.22(3)	3 Asset impairment)			0							
	Repairs and Maintenance as a percentage of property, plant, equipment and investment property		0,0%	3,0%	2,8%		0,2%					
	FM5.31(1)	1 Total Repairs and Maintenance Expenditure			556791834,8							
FM7.31	FM5.31(2)	2 Property, Plant and Equipment			18626290272							
	FM5.31(3)	3 Investment Property (Carrying Value)			1585611015							
	Net Surplus /Deficit Margin for Electricity		0,0%	0,0%	24,0%		-24,0%					
	FM7.31(1)	1 Total Electricity Revenue			2815141524							
FM7.32	FM7.31(2)	2 Total Electricity Expenditure			2140676408							
	Net Surplus /Deficit Margin for Water		0,0%	0,0%	38,0%		-38,0%					
	FM7.32(1)	1 Total Water Revenue			1768064699							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM7.33	FM7.32(2)	2 Total Water Expenditure			1095370919							
	Net Surplus /Deficit Margin for Wastewater		0,0%	0,0%	77,8%		-77,8%					
FM7.34	FM7.33(1)	1 Total Sanitation and Waste Water Revenue			693781947							
	FM7.33(2)	2 Total Sanitation and Waste Water Expenditure			154119130							
	Net Surplus /Deficit Margin for Refuse		0,0%	0,0%	70,3%		-70,3%					
	FM7.34(1)	1 Total Refuse Revenue			464834819							
	FM7.34(2)	2 Total Refuse Expenditure			138206856							

C88 OUTCOME INDICATORS FOR ANNUAL REPORTING
KPA: BASIC SERVICES DELIVERY

EE3.1	System Average Interruption Duration Index (SAIDI)		6,50		276,74							
EE3.3	EE3.1(1)	1 Sum of the Customer interruption durations in minutes per defined period			334274046							
	EE3.1(2)	2 Total number of customers served electricity by the municipality			1207892							
	System Average Interruption Frequency Index (SAIFI)		3,90		99,08							
	EE3.3(1)	1 Total number of customer interruptions per period			119683533							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
EE3.5	EE3.3(2)	2 Total number of customers served electricity by the municipality			1207892							
	Average System Interruption Duration Index (ASIDI)		6,50		2,79							
	EE3.5(1)	1 Sum of connected kVA duration of load interrupted in kVA-minutes per defined period			3373621,549							
EE3.6	EE3.5(2)	2 Total connected kVA served			1207892							
	Average System Interruption Frequency Index (ASIFI)		0,00		0,00							
	EE3.6(1)	1 Sum of total connected kVA of load interrupted in kVA per defined period			1196							
EE4.4	EE3.6(2)	2 Total connected kVA served			119680633							
	Percentage total electricity losses		10,9%		9,9%							
	EE4.4(1)	1 Electricity Purchases in kWh			1456568849							
ENV2.1	EE4.4(2)	2 Electricity Sales in kWh			1312840258							
	Tonnes of municipal solid waste sent to landfill per capita		57,00									
	ENV2.1(1)	1 Tonnes of municipal solid waste disposed of in sanitary/licensed landfills			475844					N/A	N/A	Ongoing
	ENV2.1(2)	2 Total population of the municipality										

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
ENV2.2		Tonnes of municipal solid waste diverted from landfill per capita	0,00									
	ENV2.2(1)	1 Tonnes of municipal waste diverted from landfill through municipal facilities			0					No weighbridges to determine the waste that has been diverted from the landfill sites	Planning to install weighbridges in the next financial year 2023/24	30/06/2024
	ENV2.2(2)	2 Total population of the municipality										
ENV3.2		Percentage of scheduled waste collection service users reporting non-collection	0,0%		0,0%							
	ENV3.2(1)	1 Number of scheduled waste service reports on non-collection			1170							
	ENV3.2(2)	2 Total number of scheduled waste service collection points			219000							
ENV5.1		Recreational water quality (coastal)								This indicator is exempted for reporting by National Treasury and the city is not a coastal city		
	ENV5.1(1)	1 Number of coastal water samples classified as "sufficient"										
	ENV5.1(2)	2 Total number of recreational coastal water quality samples taken										

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
ENV5.2		Recreational water quality (inland)	100,0%		100,0%							
	ENV5.2(1)	1 Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use			93							
	ENV5.2(2)	2 Total number of sample tests undertaken			93							
HS1.3		Percentage of informal settlements upgraded to Phase 3	0,0%		2,1%							
	HS1.3(1)	1 Number of informal settlements that have been upgraded to Phase 3			1							
	HS1.3(2)	2 Total number of known informal settlements in the municipality			47							
HS2.2		Percentage of residential properties in the subsidy market	5,1%		45,6%							
	HS2.2(1)	1 Number of residential properties valued at R150 000 or less on the latest municipal valuation roll (and supplementary valuation roll)			85579							
	HS2.2(2)	2 Total number of residential properties within the municipal area on the latest			187711							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
HS3.5	Percentage utilisation rate of community halls	municipal valuation roll										
			69,1%		25,0%							
	HS3.5(1)	1 Sum of hours booked across all community halls in the period of assessment			48180							
	HS3.5(2)	2 Sum of available hours for all community halls in the period of assessment.			192760							
HS3.6	Average number of library visits per library		1 891,88		6 049,67							
	HS3.6(1)	1 Total number of library visits			54447							
	HS3.6(2)	2 Count of municipal libraries			9							
HS3.7	Percentage of municipal cemetery plots available		100,0%		100,0%							
	HS3.7(1)	1 Number of available municipal burial plots in active municipal cemeteries			221630							
	HS3.7(2)	2 Total capacity of all burial plots in active municipal cemeteries			221630							
TR6.2	Number of potholes reported per 10kms of municipal road network		0,00		6,37							
	TR6.2(1)	1 Number of potholes reported			1019							
	TR6.2(2)	2 Kilometres of surfaced municipal road network			1600							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline		0,00		24,81							
	WS3.1(1)	1 Number of blockages in sewers that occurred			8316							
	WS3.1(2)	2 Total sewer length in KMs			33513							
WS3.2	Frequency of water mains failures per 100 KMs of pipeline		0,00		103,70							
	WS3.2(1)	1 Number of water mains failures (including failures of valves and fittings)			23963							
	WS3.2(2)	2 Total mains length (water) in KMs			23109					Engineering Services and finance department do not have common data	Engineering Services and finance department have to reconcile data	30-Jun-24
WS3.3	Frequency of unplanned water service interruptions		863,64									
	WS3.3(1)	1 Number of unplanned water service interruptions										
	WS3.3(2)	2 Total number of water service connections										
WS4.1	Percentage of drinking water samples complying to SANS241									This indicator is exempted for reporting by National Treasury		

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WS4.2	WS4.1(1)	1 Number of water sample tests that complied with SANS 241 requirements										
	WS4.1(2)	2 Total number of water samples tested										
	Percentage of wastewater samples compliant to water use license conditions		0,0%									
	WS4.2(1)	1 Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements										
	WS4.2(2)	2 Total wastewater samples tested for all determinants over the municipal financial year										
WS5.1	Percentage of non-revenue water		39,5%		50,0%							
WS5.2	WS5.1(1)	1 Number of Kilotres Water Purchased or Purified			82100106							
	WS5.1(2)	2 Number of kilolitres of water sold			41029227							
	Total water losses		512,00									
	WS5.2(1)	1 System input volume			82190106							
	WS5.2(2)	2 Authorised consumption			41678583							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WS5.3	WS5.2(3)	3 Number of service connections								Engineering Services and finance department do not have common data	Engineering Services and finance department have to reconcile data	30-Jun-24
	Total per capita consumption of water		1 359,00									
	WS5.3(1)	1 System input volume			82190106							
	WS5.3(2)	2 Exported raw water			0							
	WS5.3(3)	3 Exported treated water			0							
WS5.4	WS5.3(4)	4 Municipal population										
	Percentage of water reused		0,0%		#DIV/0!							
	WS5.4(1)	1 1.a Direct use of treated municipal wastewater (not including irrigation)			0							
	WS5.4(2)	2 1.b Direct use of treated municipal wastewater for irrigation purposes			0							
	WS5.4(3)	3 System input volume			0							
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPTION												
GG1.1	Percentage of municipal skills development levy recovered		63,2%		24,0%							
	GG1.1(1)	1 R-value of municipal skills			3131159,85							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG1.2	GG1.1(2)	development levy recovered										
		2 R-value of the total qualifying value of the municipal skills development levy			13021158,2							
	Top management stability		100,0%									
		GG1.2(1)										
GG2.1	GG1.2(2)	1 Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)										
		2 Aggregate working days for all S56 and S57 Posts										
	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)		215,7%									
					921,6%							
GG2.2	GG2.1(1)	1 Functional ward committees			470							
		2 Total number of wards			51							
	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)		0,0%									
		GG2.2(1)			0							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG2.3	GG2.2(2)	traditional and Khoi-San leaders in attendance at municipal council proceedings										
		2 The total number of traditional and Khoi-San leaders within the municipality			10							
	GG2.2(3)	3 Total number of Council meetings			17							
	Protest incidents reported per 10 000 population		0,00									
	GG2.3(1)	1 Simple count of all unauthorised protest incidents reported			0							
GG4.1	GG2.3(2)	2 Total population of the municipality										
	Percentage of councillors attending council meetings		4,2%		5,6%							
	GG4.1(1)	1 The sum total of councillor attendance of all council meetings			97							
	GG4.1(2)	2 The total number of council meetings			17							
GG5.1	GG4.1(3)	3 The total number of councillors in the municipality			101							
	Number of alleged fraud and corruption cases reported per 100 000 population		0,00									
	GG5.1(1)	1 Number of alleged fraud and corruption cases reported to the municipality			0							
	GG5.1(2)	2 Total population of the municipality										

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG5.2		Number of dismissals for fraud and corruption per 100 000 population	0,00									
	GG5.2(1)	1 Number of dismissals for fraud and corruption in the municipal area			0							
	GG5.2(2)	2 Total population of the municipality										
KPA: BASIC SERVICES DELIVERY												
FD1.1		Number of fire related deaths per 100 000 population	24,00									
	FD1.1(1)	1 Number of reported deaths attributed to fire or fire-related causes			20							
	FD1.1(2)	2 Total population of the municipality										
FD1.2		Number of disaster and extreme weather-related deaths per 100 000 population	2,00									
	FD1.2(1)	1 Number of reported deaths related to disasters or extreme weather events			0							
	FD1.2(2)	2 Total population of the municipality										
KPA: LOCAL ECONOMIC DEVELOPMENT												
LED2.1		Rates revenue as a percentage of the total revenue of the municipality			60,4%							
	LED2.1(1)	1 R-value of all municipal property rates revenue collected			3451975126							
	LED2.1(2)	2 R-value of all revenue collected by the municipality			5718221405							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED2.2		Rateable value of commercial and industrial property per capita	R 100									
	LED2.2(1)	1 Sum of commercial and industrial rateable value of the municipality										
	LED2.2(2)	2 Total population of the municipality										
KPA: FINANCIAL VIABILITY												
FM1.1		Percentage of expenditure against total budget	100,0%		104,0%							
	FM1.1(1)	1 Total expenditure (operating + capital)			8416700589							
	FM1.1(2)	2 Total budget (operating + capital)			8094366357							
FM2.1		Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	100,0%		4,8%							
	FM2.1(1)	1 Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)			465855175							
	FM2.1(2)	2 Total Operating Revenue			9788818676							
	FM2.1(3)	3 Operating Conditional Grant			160027233,7							
FM2.2		Percentage change in cash backed reserves reconciliation	100,0%		0,5%							
	FM2.2(1)	1 Cash backed reserves (previous year)			5020165620							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM3.1	FM2.2(2)	2 Cash backed reserves (current year)			4995303373							
	Percentage change in cash and cash equivalent (short term)		100,0%		-4,8%							
	FM3.1(1)	1 Cash and cash equivalent (Current year)			704914104,9							
FM4.1	FM3.1(2)	2 Cash and cash equivalent (Previous year)			740533470							
	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure		100,0%		-23,9%							
	FM4.1(1)	1 Irregular expenditure (previous year)			2895923645							
	FM4.1(2)	2 Fruitless and Wasteful expenditure (previous year)			4191015979							
	FM4.1(3)	3 Unauthorised expenditure (previous year)			146651685							
	FM4.1(4)	4 Irregular expenditure (current year)			3082458701							
	FM4.1(5)	5 Fruitless and Wasteful expenditure (current year)			5639510990							
	FM4.1(6)	6 Unauthorised expenditure (current year)			240258728							
	Percentage of total operating expenditure on remuneration		100,0%		29,7%							
	FM4.2(1)	1 Employee Related Costs			2352803409							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM4.3	FM4.2(2)	2 Councillors' Remuneration			69417892,11							
	FM4.2(3)	3 Total Operating Expenditure			8157201919							
	Percentage of total operating expenditure on contracted services		100,0%		4,7%							
	FM4.3(1)	1 Contracted Services			384071122,9							
FM5.1	FM4.3(2)	2 Total Operating Expenditure			8157201919							
	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure		100,0%		-58,5%							
	FM5.1(1)	1 Internally Generated Funds (current year)			303264735							
	FM5.1(2)	2 Borrowings (current year)			0							
FM5.2	FM5.1(3)	3 Internally Generated Funds (previous year)			261035069							
	FM5.1(4)	4 Borrowings (previous year)			470121326							
	Percentage change of renewal/upgrading of existing Assets		100,0%		-11,4%							
	FM5.2(1)	1 Total costs of Renewal and Upgrading of Existing Assets (current year)			17544590,98							
FM5.3	FM5.2(2)	2 Total costs of Renewal and Upgrading of Existing Assets (previous year)			19809734,78							
	Percentage change of repairs and maintenance of existing infrastructure		100,0%		0,2%							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM7.1	FM5.3(1)	1 Repairs and maintenance expenditure (current year)			556791834,8							
	FM5.3(2)	2 Repairs and maintenance expenditure (previous year)			555930552,3							
	Percentage change in Gross Consumer Debtors' (Current and Non-current)		100,0%		29,2%							
	FM7.1(1)	1 Gross consumer debtors (previous year)			2427525317							
FM7.2	FM7.1(2)	2 Gross consumer debtors (current year)			1719468729							
	Percentage of Revenue Growth excluding capital grants		100,0%		5,6%							
	FM7.2(1)	1 Total Revenue Excluding Capital Grants (current year)			8811248093							
	FM7.2(2)	2 Total Revenue Excluding Capital Grants (previous year)			8344963316							
FM7.3	Percentage of net operating surplus margin		100,0%		16,7%							
	FM7.3(1)	1 Total Operating Revenue			9788818676							
	FM7.3(2)	2 Total Operating Expenditure			8157201919							
COMPLIANCE INDICATORS												
C5	Number of recognised traditional leaders within your municipal boundary		1,00		1,00							
C21	Number of approved environmental health practitioner posts in the municipality		18,00		17,00							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C41		Number of approved engineer posts in the municipality:			39,00							
C46		Number of approved waste management posts in the municipality:			824,00							
C52		Number of maintained sports fields and facilities			9,00							
C53		Square meters of maintained public outdoor recreation space			25 009 679,00							
C54		Number of municipality-owned community halls			22,00							
C55		Number of housing recipients issued with title deeds	419,00		251,00							
C60		Total number of sewer connections										
C62		Total number of Ventilation Improved Pit Toilets (VIPs)										
C72		Date of the last municipal Disaster Management Plan tabled at Council	22/06/2022		25/06/2023							
C80		Date of the last Council adopted Development Charges policy										
C82		Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	0,00		0,00					no commercial owner applied for occupancy or notified the Building Control unit that building has reach final completion	appointment of building inspectors to be on the ground monitoring progress of approved building plans	n/a
C88		Number of businesses registered with the South African Revenue Service within the municipal area										
C90		Date of the last Climate Change Needs and Response Assessment tabled at Council			25/06/2023							
C91		Date of the last Climate Change Response Implementation Plan tabled at Council			25/06/2023							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 Verified)	Annual target for 2022/23	Annual Actual	Annual Actual Expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C95		Number of residential properties in the billing system			187 711,00							
C96		Number of non-residential properties in the billing system			54 840,00							
C97		Number of properties in the valuation roll			242 551,00							

Annual Reporting Template: 2022/23 from Q4

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C88 OUTPUT INDICATORS FOR ANNUAL REPORTING													
KPA: BASIC SERVICE DELIVERY													
EE1.11		Number of dwellings provided with connections to mains electricity supply by the municipality									This indicator is exempted for reporting by National Treasury		
	EE1.11(1)	1 Number of residential supply points energised and commissioned by the municipality				212							
EE1.13		Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	100,0%	100,0%	100,0%	54%		46%	None	None			
	EE1.13(1)	1 Number of valid customer applications for a new electricity connection processed within municipal standard timeframes				108							
	EE1.13(2)	2 Total number of valid customer applications for a new electricity connection processed				201							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
EE3.11		Percentage of unplanned outages that are restored to supply within industry standard timeframes									This indicator is exempted for reporting by National Treasury		
	EE3.11(1)	1 Number of unplanned outages restored within x hours											
	EE3.11(2)	2 Total number of unplanned outages											
EE3.21		Percentage of planned maintenance performed	100,0%	100,0%	100,0%	94%		6%	Late switch due to unforeseen circumstances	Improve maintenance process			
	EE3.21(1)	1 Actual number of maintenance 'jobs' for planned or preventative maintenance											
	EE3.21(2)	2 Budgeted number of maintenance 'jobs' for planned or preventative maintenance											
ENV5.12		Number of coastal water samples taken for monitoring purposes									This indicator is exempted for reporting by National Treasury		
	ENV5.12(1)	1 Simple count of the number of coastal water samples taken for monitoring purposes				0							
ENV5.21		Number of inland water samples taken for monitoring purposes	0,00	210,00	0,00				New Target		Recreational water samples are seasonal (Pools, dams etc.) are only tested during	samples are to be taken from October to end March every year	Q3. January to March 2023
						32,00		32,00					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
HS2.22	ENV5.21(1)	1 Simple count of the number of inland water samples taken for monitoring purposes				32					summer months. October until February each year	(summer period)	
	Average number of days taken to process residential building plan applications of 500 square meters or less										This indicator is exempted for reporting by National Treasury		
	HS2.22(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less											
	HS2.22(2)	2 Number of residential building plan applications adjudicated				0							
TR4.21	Percentage of municipal bus services 'on time'		0,0%	90 %					The Bus Service is not yet operational		The Bus Service is not yet operational		3rd Quarter
	TR4.21(1)	1 Scheduled municipal bus departures 'on time'				0,0%		90%					
	TR4.21(2)	2 Total scheduled municipal bus departures				0							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR5.31		Percentage of scheduled municipal bus service stops that are universally accessible									This indicator is exempted for reporting by National Treasury		
	TR5.31(1)	1 Sum of all scheduled municipal bus service stops that are universally accessible											
	TR5.31(2)	2 Total number of scheduled municipal bus service stops											
TR6.12		Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0,5%	25,0%	5,0%	1,9%	R 22 177 506,93	-3,1%		reprioritising of budget.			
	TR6.12(1)	1 Kilometres of municipal road lanes resurfaced and resealed				30							
	TR6.12(2)	2 Kilometres of surfaced municipal road lanes				1600							
TR6.13		KMs of new municipal road network	2,64	6,30km	1,90km		R 6 103 508,96		Other PSP procurement delays and budget constraints	reprioritising of budget.			
	TR6.13(1)	1 Number of kilometres of surfaced road network built				2,44km 2,44							
	TR6.13(2)	2 Number of kilometres of unsurfaced road network built				0							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR6.21		Percentage of reported pothole complaints resolved within standard municipal response time	0,00%	80,00%	60,00%	29,81%		30,19%					
	TR6.21(1)	1 Number of pothole complaints resolved within the standard time after being reported				141							
	TR6.21(2)	2 Number of potholes reported				473							
WS1.11		Number of new sewer connections meeting minimum standards	0,00	1 884,00	238,00	0,00							
	WS1.11(1)	1 Number of new sewer connections to consumer units				0							
	WS1.11(2)	2 Number of new sewer connections to communal toilet facilities.				0							
WS2.11		Number of new water connections meeting minimum standards	0,00	421	600,00	600,00		20,00	Projects to install communal water connections are not completed				
	WS2.11(1)	1 Number of new water connections to piped (tap) water				620							
	WS2.11(2)	2 Number of new water connections to public/communal facilities.				0							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)										This indicator is exempted for reporting by National Treasury		
	WS3.11(1)	1 Number of callouts responded to within 24 hours (sanitation/wastewater)											
	WS3.11(2)	2 Total number of callouts (sanitation/wastewater)											
WS3.21	Percentage of callouts responded to within 24 hours (water)										This indicator is exempted for reporting by National Treasury		
	WS3.21(1)	1 Number of callouts responded to within 24 hours (water)											
	WS3.21(2)	2 Total water service callouts received									Depend on water network leaks and breakage occurrences	N/A	N/A
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
GG1.21	Staff vacancy rate		58,9%	58,9%	58,9%	62,5%	R 0,00	0,0%	No appointments were made	Funded positions to be advertised and filled			

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG1.22	GG1.21(1)	1 The number of employee posts on the approved organisational structure				8108							
	GG1.21(2)	2 The number of permanent employees in the municipality				3042							
	Percentage of vacant posts filled within 3 months		0,0%	100,0%	100,0%	0,0%			No appointments were made				
	GG1.22(1)	1 Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy				0							
	GG1.22(2)	2 Number of vacant posts that have been filled				0							
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)		100,0%	100,0%	25,0%	24,0%		0,0%					
GG2.12	GG2.11(1)	1 Total number of ward committees with 6 or more members				470							
	GG2.11(2)	2 Total number of wards				47							
	Percentage of wards that have held at least one councillor-convened community meeting										This indicator is exempted for reporting by National Treasury		
	GG2.12(1)	1 Total number of councillor convened ward community meetings											

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG2.31	GG2.12(2)	2 Total number of wards				47							
		Percentage of official complaints responded to through the municipal complaint management system	0,0%	0,0%	0,0%								
	GG2.31(1)	1 Number of official complaints responded to according to municipal norms and standards											
GG5.11	GG2.31(2)	2 Number of official complaints received											
		Number of active suspensions longer than three months	0,00	0,00	0,00				Disciplinary cases not finalised	Speed up the finalization of the cases			
								-2,00					
GG5.12	GG5.11(1)	1 Simple count of the number of active suspensions in the municipality lasting more than three months											
		Quarterly salary bill of suspended officials	R 406 000	R 0	R 0								
	GG5.12(1)	1 Sum of the salary bill for all suspended officials for the reporting period											
KPA: LOCAL ECONOMIC DEVELOPMENT													
LED1.21		Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	5 562,00	1 390,00	1 390,00				Non Reporting By departments Resources Constraints				
						1 242,00		148,00					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED2.12	LED1.21(1)	1 Number of work opportunities provided by the municipality through the Expanded Public Works Programme				1242			Capacity Challenges				
	LED1.21(2)	2 Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.				0							
	Percentage of the municipality's operating budget spent on indigent relief for free basic services		8,0%	8,0%	400,0%	7,5%		-3,5%					
	LED2.12(1)	1 R-value of operating budget expenditure on free basic services				R614 106 743							
	LED2.12(2)	2 Total operating budget for the municipality				R8 157 201 919							
KPA: BASIC SERVICE DELIVERY													
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents		58,0%	60,0%	60,0%	64,0%			None	None			
	FD1.11(1)	1 Number of structural fire incidents where the attendance time was 14 minutes or less				245		4%					
	FD1.11(2)	2 Total number of distress calls for structural fire incidents received				385							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
KPA: LOCAL ECONOMIC DEVELOPMENT													
LED1.11		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100,0%	100,0%	95,0%	59,5%		35,5%					
	LED1.11(1)	1 R-value of operating expenditure on contracted services within the municipal area				R384 071 123							
	LED1.11(2)	2 Total municipal operating expenditure on contracted services				R646 023 152							
LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions	0,00	0,00	0,00	0,00		0,00					
	LED1.31(1)	1 Simple count of the number of individuals enrolled in apprenticeships and learnerships through municipal interventions				0							
LED2.11		Percentage of budgeted rates revenue collected	90,0%	90,0%	20,0%	77,6%		-57,6%					
	LED2.11(1)	1 R-value of all municipal property rates revenue collected				R1 131 161 529							
	LED2.11(2)	2 R-value of the rates revenue operating budget for the financial year				R1 458 072 634							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED3.11	Average time taken to finalise business license applications	LED3.11(1) 1 Sum of the total working days per business application finalised	0,00	21,00	21,00				Premise complianck77:O77e, time frame dictated by applicant to comply with prescribed legislation.	Motivation to applicant to speed up the process of compliance	New Data element to be reported on.		
						7,00		13,00				Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application	Not applicable as the process of compliancy must be in place by 4 Municipal Divisions.
						21							
						3						3 Applications finalized	
1		LED3.11(2) 2 Number of business applications finalised	21,00	21,00	10,00	7,00		3,00					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	LED3.12(1)	1 Sum of the number of days from the time of application for each informal trading permit to the time of adjudication				7					Processing of completing an application is 21 days on average. The application must be authorized by Solid Waste, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turn around time of an application	Not applicable as the process of compliance must be in place by 4 Municipal Divisions.	
	LED3.12(2)	2 Number of completed informal trading permit applications finalised				67					21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_ for the completion of the application. Depending on compliance on other relevant	Depending on compliance on other relevant Municipal Departments (Local Economic Development)	

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED3.13		Average number of days taken to process building applications of 500 square meters or more									Municipal Departments (Local Economic Development)		
			114,00	60,00	60,00	110,50		-50,50	due to backlog as the result of staff shortage				
						221							
	LED3.13(1)	1 Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more											
	LED3.13(2)	2 Number of building plan applications (+500 square meters) adjudicated				2							
LED3.21		Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	80,0%	80,0%		40,1%							
						227							
	LED3.21(1)	1 Number of revenue clearance certificates issued within 10 working days of the											

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED3.31	LED3.21(2)	time of completed submission											
		2 Total number of revenue clearance completed submissions made to the municipality				566							
		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	120,00	120,00	150,00	150,00		0,00	N/A	N/A			
		LED3.31(1) 1 Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award				150		0	N/A	N/A			
		LED3.31(2) 2 Total number of 80/20 tenders awarded as per the procurement process				3		5	Delay of the awarding of the tenders by ACM and NCR	ACM and NCR should ensure that all recommended bids are awarded within stipulated timeframe			
LED3.32	LED3.32(1)	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100,0%	100,0%	15 000,0%	15 000,0%		0,0%	N/A	N/A			
		LED3.32(1) 1 Number of municipal payments within 30-days of complete invoice receipt made to service providers				150		0	N/A	N/A			

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	LED3.32(2)	2 Total number of complete invoices received (30 days or older)				3		5	Delay of the awarding of the tenders by ACM and NCR	ACM and NCR should ensure that all recommended bids are awarded within stipulated timeframe			
KPA: FINANCIAL VIABILITY													
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget		95,0%	95,0%	100,0%	50,1%		49,9%					
	FM1.11(1)	1 Actual Capital Expenditure				R622 447 922							
	FM1.11(2)	2 Budgeted Capital Expenditure				R1 241 187 975							
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget		95,0%	95,0%	100,0%	104,0%		-4,0%					
	FM1.12(1)	1 Actual Operating Expenditure				R8 416 700 589							
	FM1.12(2)	2 Budgeted Operating Expenditure				R8 094 366 357							
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget		95,0%	95,0%	100,0%	92,9%		7,1%					
	FM1.13(1)	1 Actual Operating Revenue				R8 991 518 719							
	FM1.13(2)	2 Budgeted Operating Revenue				R9 679 050 436							
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget		95,0%	95,0%	100,0%	93,9%		6,1%					
	FM1.14(1)	1 Actual Service Charges Revenue				R4 685 059 384							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM1.21	FM1.14(2)	2 Actual Property Rates Revenue				R1 508 845 346							
	FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue				R6 597 678 190							
	Funded budget (Y/N) (Municipal)		1,00	1,00	1,00	1,00		0					
	FM1.21(1)	1 Municipal funded budget self-assessment outcome (Yes= 1 and No= 2)				1,00							
FM3.11	Cash/Cost coverage ratio		3,00	3,00	1,00	0,31		0,69					
	FM3.11(1)	1 Cash and cash equivalent				R704 914 105							
	FM3.11(2)	2 Unspent Conditional Grants				R582 709 000							
	FM3.11(3)	3 Overdraft				R0							
	FM3.11(4)	4 Short Term Investment				R0							
	FM3.11(5)	5 Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)				R389 273 412							
FM3.13	Trade payables to cash ratio		95,00	95,00	1,00	0,07		0,93					
	FM3.13(1)	1 Cash and cash equivalents				R704 914 105							
	FM3.13(2)	2 Trade payables				R9 800 239 600							
FM3.14	Liquidity ratio		95,00	95,00	1,00	0,06		0,94					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM4.31	FM3.14(1)	1 Cash and cash equivalents				R704 914 105							
	FM3.14(2)	2 Current liabilities				R11 195 723 274							
	Creditors payment period		52,89	30,00	30,00	0,00	R 747 004 410,19	30,00	Cash flow constraints	Improved debt collection measures			
FM5.11	FM4.31(1)	1 Trade Creditors Outstanding				R634 885 202							
	FM4.31(2)	2 Credit purchases (operating and capital)				R3 372 105 291							
	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)		20,0%	25,0%	100,0%	48,7%		51,3%					
FM5.11	FM5.11(1)	1 Internally Generated Funds				R303 264 735							
	FM5.11(2)	2 Borrowings				R0							
	FM5.11(3)	3 Total Capital Expenditure				R622 447 922							
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website		100,0%	100,0%	100,0%	100,0%		0,0%	N/A	N/A			
	FM6.12(1)	1 Number of awarded tenders published on the municipality's website			10	3		0	N/A	N/A			
	FM6.12(2)	2 Number of awarded tenders			10	3		0	N/A	N/A			

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Quarterly expenditure	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
FM6.13		Percentage of tender cancellations	25,0%	0,0%	0,0%				None of the bidders met project minimum requirements	Specifications should be drafted in an unbiased manner to allow all potential supplier to offer their goods and services			
	FM6.13(1)	1 Number of tenders cancelled			0	0,1%		100,0%	N/A	N/A			
	FM6.13(2)	2 Total number of tenders advertised and closed			0	0		0	N/A	N/A			
FM7.11		Debtors payment period	240,00	180,00		392,04							
	FM7.11(1)	1 Gross Debtors				R9 371 452 986							
	FM7.11(2)	2 Bad Debt Provision				R7 507 518 810							
	FM7.11(3)	3 Billed Revenue				R1 735 382 983							
FM7.12		Collection rate ratio	85,00	87,00		0,74							
	FM7.12(1)	1 Gross Debtors Opening Balance				R9 371 452 986							
	FM7.12(2)	2 Billed Revenue				R1 735 382 983							
	FM7.12(3)	3 Gross Debtors Closing Balance				R9 568 256 643							
	FM7.12(4)	4 Bad Debts Written Off				R250 029 895							

Chapter 4 - Organisational Development Performance

Component A: Introduction to Municipal Personnel

The attainment of a capable and developmental state as envisioned in the National Development Plan (NDP) hinges amongst others on the right quality and quantity of human resources. The delivery of quality enhanced services in a sustainable manner to the broader population of Mangaung is also influenced by the creation of an adequately balanced and skilled workforce that promotes the ideals of Batho Pele. The Municipality continually strives for establishing an “appropriately sized” institutions with a balance of skills related to our core functions and administrative support.

4.1 Employee Totals, Staff Turnover and Vacancies 2022/2023

Table 34: Employees

Departments	Year 2022/2023	
	Employees	Vacancies
	No.	No.
Corporate Services	381	276
Economic and Rural Development	22	42
Engineering Services	739	1224
Finance	248	233
Human Settlements and Housing	113	150
Office of the City Manager	355	102
Planning	84	176
Social Services	466	561
Strategic Programmes and Service Delivery Monitoring	62	78
Waste and Fleet Management	591	491
Municipal Police Services	277	1388
Totals	3338	4721

Table 35: Vacancy Rate

Designations	Total No Approved Posts	No Vacancies
Municipal Manager	1	1
CFO	1	1
Other S57 Managers (excluding Finance Posts)	9	8
Other S57 Managers (Finance posts)	0	0
Traffic officers	198	56
Fire fighters	169	69
Senior management: Levels 002-003 (excluding Finance Posts)	243	120
Senior management: Levels 002-003 (Finance posts)	32	18
Highly skilled supervision: levels 004-006 (excluding Finance posts)	895	434
Highly skilled supervision: levels 004-006 (Finance posts)	83	44

Staff Turnover across the Municipality relates to all terminations (dismissals, resignations, retirements, medical terminations etc.) for the period under review.

Table 36: Staff Turn-Over Rate

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year – 2022/2023	3578	521	14.56%

Component B: Managing Workforce

Note: MSA 2000 S67 Requires Municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Work force management within the Municipality is compliant with all legislative requirements governing the workplace together with collective agreements concluded by the parties at the SALGBC. There is an extensive consultation process with organized labour on issues of mutual interest at the Local Labour Forum.

This is done through management of the recruitment process, selection and placement of staff; so that the best suitably qualified candidates are employed.

Employee benefits including sick leave are administered in terms of applicable labour legislation, Conditions of Service, Collective Agreements and policies by means of an integrated Electronic Human Resource Management System.

The Directorate Corporate Services is tasked with the responsibility of ensuring that the Human Resources Management, Labour Relations, and Human Resource Development Sub- Directorates develop and implement internal Human Resources Policies, which are compliant to legislation and that ensures that the Municipality achieves its vision and developmental objectives.

The HR Policies Unit obtains its mandate from Section 67 of the MSA and therefore strives to develop and implement cutting-edge internal Human Resources Policies, which are compliant to legislation and ensures that the Municipality achieves its vision and developmental objectives as set out in the Municipality's Integrated Development Plan (IDP).

The policies and procedures supplement the conditions of employment of every employee, the workplace rules issued from time to time by the Municipality, and the code of conduct for staff members of municipalities contained in Schedule 2 of the Municipal Systems Act. As such it attempts to establish a set of rules for the consistent interpretation and application of collective agreements and legislation governing human resources management in the Municipality

HR Policies contributes to improving compliance in terms of workplace legislation and collective agreements and provides an improved state of corporate governance. It gives direction and guidance to employees to do their work and provide workplace structure and support in the way that a Municipality defines roles and responsibilities and explain the consequences of actions and behaviours.

The Human Resource Management Sub-Directorate established an internal HR Policy Forum and has as a result developed a number of policies that have been referred to discussion and consultative forums such as the EMT, Section 80 Committee for Corporate Services and the Local Labour Forum (LLF). The policies are finally referred to Council for approval.

Table 37: HR Policies and Plans (01 JULY 2022 – 30 JUNE 2023)

HR Policies and Plans			
Name of Policy	Completed	Reviewed	Date adopted by Council or comment on failure to adopt
Employment Equity Policy	2017/18	Pending	Pending
Employment Equity Report	2017/18	Pending	Pending
Career Management Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
HRM&D Strategy	2017/18	Feb 2020	Council adopted this policy on the 17 th of November 2017
Succession Planning Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions

HR Policies and Plans			
Name of Policy	Completed	Reviewed	Date adopted by Council or comment on failure to adopt
Internship and Work Integrated Learning Policy	2017/18	Feb 2020	Council adopted this policy on the 17th of November 2017
Recognition of Prior Learning (RPL)	2017/18	Feb 2020	Council adopted this policy on the 17th of November 2017
Occupational Health and Safety Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Employee Wellness Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Personal Protective Equipment Policy (PPE)	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Bereavement Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Control of Official Firearm Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Workplace Skills Plan	2019/20	April 2020	Submitted to LG SETA for approval.
HIV Aids STI and TB Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Disability Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Overtime Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Placement Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Employee Study Assistance Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions
Skills Development Policy	2017/18	Feb 2020	Council adopted this policy on the 17th of November 2017
Workplace Discrimination and Harassment Policy	2017/18	Feb 2020	Council preferred to refer all these policies back to the LLF plenary for further consultative discussions

Table 38: Number and Cost of Injuries on Duty 2022/2023

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R
Required basic medical attention only	102	43	-	2.3	R27 154.71
Approved Section 24 Cases	60	5	-	12	R4 700.13
Temporary total disablement	-	-	-	-	-
Permanent Disablement	-	-	-	-	-
Fatal	-	-	-	-	-
Total	162	48	-	14.3	R31 854.84

Injuries: Cognisance should be taken that although the statistics represent all cases reported to the Safety and Loss Control Sub-directorate, there are cases which to date have not been approved by the Compensation Commissioner. Medical expenses incurred will be incorrect as it only reflects expenses paid for approved cases, therefore the estimated costs only refer to the salary cost for the leave taken.

The **total estimated cost** not only includes the injury on duty cases, but also the sundry payments for injury on duty pensioners. Furthermore, cognisance should be taken that an injury on duty case run over a two-year period and whilst the injury on duty date was not in the financial year, cost can still be payable in the next year.

Injuries: The **classification** under type of injury does not clearly make provision to capture serious injury on duty cases, where the injured was of duty 14 days or longer some up to 6 months, but the employee returned to his work after rehabilitation. Therefore, we added another classification namely, **approved Section 24 cases**.

Examination of injury on duty cases

Examination of injury on duty cases are done by a doctor, who treated the patient as determined /required by the Compensation for Occupational Injuries and Diseases Act, If the injured was treated by the Doctor at our clinic, then that doctor will be responsible for all follow-ups.

Table 39: Number of Days and Cost of Sick Leave 2022/2023

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post	Average sick leave per Employee Days	Estimated cost
	Days	%	No.	No.		R' 000
Lower skilled (Levels 016-018)	6472	17.46	578	1505	11.20	R4,333,115.59
Skilled (Levels 013-015)	1394	3.30	39	98	35.74	R1 025,029.03
Highly skilled production (levels 007-012)	9987	19.54	722	1195	13.83	R12,432,647.94
Highly skilled supervision (levels 004-006)	1338	20.78	125	287	10.70	R2,905,059.45
Senior management (Levels 002-003)	867	16.03	63	150	13.76	R3, 563,473.45
MM and S57	28	46.43	5	10	5.60	R 206,307.48
Total	20086	17.71	1532	3245	13.11	R24,465,632.93

Table 40: Number and Period of Suspensions

Number and Period of Suspensions					
NO	Personal Details Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, Status of Case and Reasons why not Finalised	Date Finalised
1	Traffic Officer	Fraud-Found guilty on criminal offence of fraud	18 January 2021	Still on suspension. Case set twice (2)	Not Finalized
2	Traffic Officer	Fraud-Found guilty on criminal offence of fraud	18 January 2021	Still on suspension. Case set twice (2)	Not Finalized
3	Traffic Officer	Fraud-Found guilty on criminal offence of fraud	18 January 2021	Still on suspension. Case set twice (2)	Not Finalized
4	Traffic Officer	Fraud-Found guilty on criminal offence of fraud	18 January 2021	Still on suspension. Case set twice (2)	Not Finalized
5	GM HRM	Misconduct	15 October 2021	The charges were withdrawn by the Acting City Manager	Charges were withdrawn by the Acting City Manager
6	SNR Facilitator	Participation in a prohibited action 06 October 2021	15 October 2021	The suspension was withdrawn on the 06 December 2021 and	06 December 2021

Number and Period of Suspensions					
NO	Personal Details Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, Status of Case and Reasons why not Finalised	Date Finalised
				employees returned to work on the 07 December 2021.	
7	SNR LRO	Investigation	05 November 2021	The charges were withdrawn by the Acting City Manager on the 08 March 2022	08 March 2022
8	HOD CS	Investigation	17 March 2022	Still on suspension	Not Finalized
9	GM Budget & Treasury	Investigation	30 August 2021	The charges were withdrawn by the Acting City Manager on the 08 March 2022	08 March 2022
10	Colonel	Participation in a prohibited action 06 October 2021	15 October 2021	The suspension was withdrawn on the 06 December 2021 and employees returned to work on the 07 December 2021.	06 December 2021
23	Superintendent	Participation in a prohibited action 06 October 2021	15 October 2021	The suspension was withdrawn on the 06 December 2021 and employees returned to work on the 07 December 2021.	06 December 2021
24	Deputy Commissioner	Participation in a prohibited action 06 October 2021	15 October 2021	The suspension was withdrawn on the 06 December 2021 and employees returned to work on the 07 December 2021.	06 December 2021

Component C: Capacitating the Workforce

One of the key challenges around an integrated process of skills development within the Municipality has been a lack of a comprehensive, holistic and integrated framework for human capital development that will guide and integrate key processes such as training needs analysis, career pathing and planning, succession planning, management and leadership development, knowledge exchange and innovation.

The following programmes were implemented during 2022/2023 financial year.

Table 41: Programmes Implemented on Capacity Workforce

Funding Source	Name of Learning Programmes	LGSETA Supporting Interventions	No of 18.1 Beneficiaries	Status quo
Discretionary Grant	NC: Local Economic Development Plan NQF L.6	Learnership	13	Halted by national lockdown regulations (To resume soon)
Discretionary Grant	NC: Water and Wastewater Process Control NQF L.4	Learnership	10	Halted by national lockdown regulations (To resume soon)
Discretionary Grant	NC: Local Economic Development Plan NQF L.6	Learnership	4	Halted by national lockdown regulations. However, it was hosted virtually sessions from 05 Oct 2020)
Discretionary Grant	NC: Local Economic Development Plan NQF L.4	Learnership	20	Halted by national lockdown regulations (To resume soon)
Mangaung	Introduction to Computer	In-house training	43	Completed, second intake to start in the near future
Mangaung	My Focus	In-house training	340	Halted by national lockdown regulations
Mangaung	Introduction: Traffic Learnership	In-house training	81	Completed
Mangaung	Introduction: WIL Learners	In-house training	08	Completed
Funding Source	Name of Learning Programmes	Supporting Interventions	No of 18.2 Beneficiaries	Status Quote

Premier's Office	Electrical Engineering	Work Integrated Learning (WIL)	2	Halted by national lockdown regulations (To resume soon)
Mangaung Training Vote	Chemical Engineering	Internship	2	On going
Mangaung	N6: Office Administration	WIL	5	Completed
Bank SETA/CUT	ND. Office Management Technology	Internship	10	Completed
TETA/CUT	ND. HRM	Internship	7	Completed
Mangaung	NC. Water and Wastewater (Bulk Water).	WIL	4	Ongoing

Study Assistance Scheme

Admission – 32

Completion – 20

Table 42: Financial Competency Development

Description	A. Total number of officials employed by Municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Accounting officer	1	1	1	1		1
Chief financial officer	0	0	0	0		0
Senior managers	8	8	8	8		8
Any other financial officials	192	192	192	95	95	95
Supply Chain Management Officials	31	31	31	31		20
Heads of supply chain management units	1	1	1	1		1
Supply chain management managers	2	2	2	2		2
TOTAL	235	235	235	138	95	127

Financial competency development programmes could not be implemented for financial year 2022 – 2023. Municipal Finance Management Development Programme was identified as an intervention to address finance competency shortage in the Municipality and so listed in the WSP as one of those interventions in addressing deficit in skills competency.

Two processes un-folded, the first one was application for Discretionary Grants, which was approved by LGSETA and Service Provider appointed, awaits first tranche payment to get the project going.

EMPLOYEE EXPENDITURE

It is extremely important to control workforce expenditure since it is one of the largest single expenditure items on the operational budget of the Municipality. Spending is controlled by means of the approved staff establishment and budget control. Expenditure on overtime is still a huge challenge and not yet limited in accordance with "Collective Agreement".

CHAPTER 5 - FINANCIAL PERFORMANCE

5.1 Statement of Financial Performance

The table 43 below gives an overview of municipal performance against the budget.

Table 43: Reconciliation of Table A1 Budget Summary

Description	20222	Budget Year 2023							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Financial Performance									
Property rates	1 387 795	1 458 073	1 458 073	126 035	1 508 845	1 458 073	50 773	3%	1 458 073
Service charges	1 611 316	5 315 372	5 139 606	394 250	4 685 059	5 139 606	(454 547)	-9%	5 139 606
Investment revenue	73 192	252 040	252 040	13 301	61 837	25 072	36 765	147%	25 072
Transfers and subsidies	1 172 480	1 041 216	1 053 611	5 901	1 045 030	1 053 611	(8 580)	-1%	1 053 611
Other own revenue	547 087	624 547	624 546	285 962	1 197 415	971 514	(578 799)	23%	971 514
Total Revenue (excluding capital transfers and contributions)	4 791 870	8 691 248	8 527 876	648 926	8 498 186	8 647 876	(149 690)	-2%	8 647 876
Employee costs	1 808 900	2 393 515	2 243 143	172 925	2 352 804	2 243 143	109 660	5%	2 243 143
Remuneration of Councillors	67 895	70 668	75 231	5 708	69 418	75 231	(5 813)	-8%	75 231
Depreciation & asset impairment	674 757	347 000	347 000	19 453	869 871	347 000	522 871	151%	347 000
Finance charges	232 804	64 665	64 665	32 136	151 870	64 665	87 205	135%	64 665
Inventory consumed and bulk purchases	835 327	2 770 646	2 745 759	53 932	2 721 900	2 746 641	24 741	-1%	2 746 641
Transfers and subsidies	28 466	409	409	–	–	409	(409)	-100%	409
Other expenditure	1 721 760	2 390 299	2 497 872	475 577	2 250 838	2 617 277	(366 439)	-14%	2 617 277
Total Expenditure	6 453 493	8 037 202	7 974 079	759 731	8 416 701	8 094 366	322 334	4%	8 094 366
Surplus/(Deficit)	(1 661 623)	654 046	553 797	(110 805)	81 485	553 510	(472 025)	-85%	553 510

Description	20222	Budget Year 2023							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	980 332	977 571	1 031 174	124 761	486 509	1 016 874	(530 365)	-52%	1 016 874
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-		6 823	14 300	(7 477)	-52%	13 000
Surplus/(Deficit) after capital transfers & contributions	(681 291)	1 631 617	1 584 971	13 956	574 817	1 584 684	(1 009 867)	-64%	1 584 684
Share of surplus/ (deficit) of associate	-	120 000	120 000	-	-	-	-	-	-
Surplus/ (Deficit) for the year	(681 291)	1 751 617	1 704 971	13 956	574 817	1 584 684	(1 009 867)	-64%	1 584 684
Capital expenditure & funds sources									
Capital expenditure	908 332	1 280 835	1 241 188	138 728	622 448	1 241 188	(618 740)	-50%	1 241 188
Capital transfers recognised	908 332	963 271	1 024 440	108 543	483 633	1 024 440	(540 807)	-53%	1 024 440
Borrowing	-	14 300	14 300	2 570	22 338	14 300	8 038	56%	14 300
Internally generated funds	-	303 265	202 448	27 615	116 477	202 448	(85 971)	-42%	202 448
Total sources of capital funds	908 332	1 280 835	1 241 188	138 728	622 448	1 241 188	(618 740)	-50%	1 241 188
Financial position									
Total current assets	3 548 237	4 098 150	4 098 150		9 229 394				4 098 150
Total non-current assets	14 287 218	23 399 623	23 388 774		22 324 290				23 388 774
Total current liabilities	3 049 974	2 013 225	2 013 225		10 577 062				2 013 225
Total noncurrent liabilities	2 069 718	2 066 608	2 066 608		2 613 638				2 066 608
Community wealth/Equity	12 715 763	23 417 940	23 407 091		18 362 984				23 407 091

Description	20222	Budget Year 2023							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Cash flows									
Net cash from (used) operating	1 277 345	4 965 309	4 997 100	218 551	9 410 641	4 997 100	4 413 541	-88%	4 997 100
Net cash from (used) investing	(522 675)	(1 293 206)	(1 280 835)	(138 675)	(610 027)	(1 280 835)	(670 808)	52%	(1 280 835)
Net cash from (used) financing	(222 072)	(143 724)	(145 979)	(40 627)	(145 945)	(143 724)	2 221	-2%	(143 724)
Cash/cash equivalents at the month/year end	532 598	3 528 379	3 570 286	39 249	8 654 669	3 572 541	5 082 128	142%	3 572 541

The Budget Summary Table is divided into three components namely:

- A. Statement of Financial Performance
- B. Spending against Capital Budget
- C. Other Financial Matters.

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

A. Total Revenue

The Municipality out of its original budget of 8.6 billion performed at 102% of its adjusted revenue budget of 8.5 billion for the year. The main variance on the final budget can be attributed to the following:

- Investment revenue performed at 147%;
- Service charges performed less by -9%; and
- Other own revenue performed at 23% of the Adjustment Budget.

B. Total Expenditure

The Municipality's actual expenditure stood at R 8.09 billion of the adjusted expenditure budget of R 7.97 billion.

C. Surplus / (Deficit)

The deficit was R553 million.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

At end of the financial year 2022/2023 the actual spending on the capital expenditure is R 1 241 million of the final Budget R 1 241 million.

COMPONENT C: CASH FLOWS MANAGEMENT AND INVESTMENTS

At the end of the financial year 2022/2023 the municipal cash and investments balances is at R 3 572 million.

5.2 Grants

A. Operating Grants

Table 44: Operating Grants

GRANT EXPENDITURE					
DESCRIPTION	Adjustment 2022	Budget	June 2023 Actual	Balance	Percentage Spent
NATIONAL SKILLS FUND	21 864 000	0	21 864 000	0.00%	
EQUITABLE SHARE	938 383 000	938 383 000	-	100%	
EPWP GRANT	1 566 000	1 382 148	183 852	88%	
LOCAL GOV FIN MNG GRANT	2 100 000	1 979 792	120 208	94%	
NEIGHBOURHOOD DEV PART GRANT	19 739 000	0	19 739 000	0.00%	
P&P PREP SUPPORT GRANT	10 673 000	9 583 846	1 089 154	90%	
PUBLIC TRANSPORT NETWORK GRANT	32 004 767	21 898 843	10 105 924	68%	
URBAN SETTLEMENT DEV GRANT	9 300 000	9 300 000	0	100%	
METRO INFORMAL SETTLEMENT PARTNERSHIP	13 980 850	0	13 980 850	0.00%	
DEP SACR GRANT -ADMIN PUBLIC LIBRARIES	4 000 000	2 784 013	1 215 987	70%	
TOTAL	1 053 610 617	986 536 720	67 073 897	94%	

The Municipality is a recipient of the Operating Grants and Subsidies from the National and Provincial Government's respectively. For the reporting period the actual spending was **R 986 million**.

B. Capital Grants

The capital expenditure budget stood at **R 1 038 billion** by the end of the 2022/2023 financial year.

Table 45: Conditional Grants Received: Excluding MIG

Grants Received	Budget
Neighbourhood Development Partnership Grant	
Public Transport Infrastructure & Systems Grant	217 889 233
Informal Settlement Upgrading Partnership	197 617 000
USDG Grant	608 933 781
Human Settlement Development Grant Provincial	
Public Contributions	14 300 000
Total	1 038 740 014

5.3 Repairs and Maintenance

Table 46: Repairs and Maintenance

Repair and Maintenance Expenditure: Year 2022/2023				
R' 000				
	Original Budget	Adjustment Budget	Actual	Percentage
Repairs and Maintenance Expenditure	517 045	545 331	321 059	59%

Repairs and Maintenance Budget spending was at **R 321 million** by the end of the 2022/2023 financial year.

5.4 Spending Against Capital Budget

Table 47: Capital Expenditure

R'000	Original Budget	Adjustment Budget	Actual
Capital Expenditure	1 280 835	1 241 188	790 355

Table 48: Capital Expenditure Funding Sources

CAPITAL EXPENDITURE FUNDING PER SOURCE	Approved Budget	Adjusted Budget	Curr Mth Exp	YTD Movement	Balance	% on Approved Budget
External Loans				12 219 651	-12 219 651	0.00%
Capital Replacement Reserve (Own funds)	303 264 735	202 447 961	32 411 700	120 354 217	82 093 744	59.45%
Public Contributions and donations	14 300 000	14 300 000	2 569 561	10 117 898	4 182 102	70.75%
Provincial Government						
National Government	963 270 584	1 024 440 014	254 271 877	685 625 549	338 814 465	66.93%
TOTAL	1 280 835 319	1 241 187 975	289 253 138	828 317 314	412 870 661	66.74%

B. Projects Funded.

Funds earmarked for capital expenditure programmes are used mainly to address basic community service delivery expectation of water and sanitation, electricity, roads and stormwater.

C. Capital Spending on 5 Largest Projects

Table 49: Capital Expenditure of 5 Largest Projects

Capital Expenditure of 5 largest projects*			
R' 000			
Name of Project	Current: Year 2022/2023		
	Original Budget	Adjustment Budget	Actual Expenditure
VISTA PARK 3	30 000 000	55 581 394	63 375 615
REFURBISHMENT OF SEWER SYSTEMS	11 622 447	53 088 038	7 649 818
RESEALING OF STREETS	15 000 000	52 183 210	45 409 237
CALEB MOTSHABI / KGOTSONG MAIN RD & S/WATER	8 000 000	41 985 098	26 796 742
BOTS WEST-INSTAL MAIN ROADS/ S/WATER	11 000 000	38 954 846	5 111 127
TOTAL	75 622 447	241 792 586	148 342 539

5.5 Cashflow Management and Investments

Table 50: Cash Flow Outcomes

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates			1 432 805	1 432 805	73 493	827 506	1 432 805	(605 299)	-42%	1 432 805
Service charges		2 006 126	5 241 802	5 241 802	304 402	3 583 616	5 241 802	(2 064 545)	-32%	5 241 802
Other revenue			996 618	996 618	473 003	6 504 247	996 618	5 507 629	553%	996 618
Transfers and Subsidies – Operational		2 616 188	1 041 216	1 041 216	–	697 955	1 041 217	(343 261)	-33%	1 041 216
Transfers and Subsidies – Capital			977 572	977 572	–	861 307	977 571	(116 264)	-12%	977 572
Interest		345 333	25 072	25 072	12 812	61 349	25 072	36 277	145%	25 072
Dividends		3	2	2	–	11	2	9	450%	2
Payments										
Suppliers and employees		(3 633 711)	(4 564 704)	(4 532 913)	(645 113)	(3 124 698)	(4 532 913)	1 408 215	31%	(4 532 913)
Finance charges		(28 128)	(184 665)	(184 665)	–	–	(184 665)	184 665	100%	(184 665)
Transfers and Grants		(28 466)	(409)	(409)	(46)	(652)	(409)	(243)	-59%	(409)
NET CASH FROM/(USED) OPERATING ACTIVITIES		1 277 345	4 965 309	4 997 100	218 551	9 410 641	4 997 100	4 413 541	88%	4 997 100
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE										
Decrease (increase) in non-current receivables	-	455	(12 247)	–	34	12 278	–	12 278	0%	–
Decrease (increase) in non-current investments		338	(124)	–	–	124	–	124	0%	0
Payments										
Capital assets		(523 468)	(1 280 835)	(1 280 835)	(138 709)	(622 429)	(1 280 835)	(658 406)	51%	(1 280 835)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(522 675)	(1 293 206)	(1 280 835)	(138 675)	(610 027)	(1 280 835)	(670 808)	52%	(1 280 835)

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans								–		
Borrowing long term/refinancing		–						–		
Increase (decrease) in consumer deposits		–	2 255	2 255	–	42	2 255	2 213	-98%	2 255
Payments										
Repayment of borrowing		(222 072)	(145 979)	(145 979)	(40 627)	(145 988)	(145 979)	9	0%	(145 979)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(222 072)	(143 724)	(143 724)	(40 627)	(145 945)	(143 724)	2 221	-2%	(143 724)
NET INCREASE/ (DECREASE) IN CASH HELD		532 598	3 528 379	3 572 541	39 249	8 654 669	3 572 541			3 572 541
Cash/cash equivalents at beginning:		195 679	211 500	211 500	(261 642)	1 571 813	211 500			1 571 813
Cash/cash equivalents at month/year end:		728 277	3 739 879	3 784 041		10 226 482	3 784 041			5 144 354

5.6 Borrowing and Investments

A. Actual Borrowings and Investment

Table 51: Actual Borrowings and Investments –Year 2021/22 – 2022/2023

Description	Ref	2021/22	Budget Year 2022/23			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash and cash equivalents		728 278	826 016	826 016	621 690	826 016
Call investment deposits		–	–	–	620 663	–
Consumer debtors		1 287 892	2 554 248	2 554 248	2 337 133	2 554 248

Description	Ref	2021/22	Budget Year 2022/23			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
Other debtors		982 375	214 934	214 934	4 167 094	214 934
Current portion of long-term receivables			275	275	803 129	275
Inventory		549 693	502 677	502 677	679 685	601 728
Total current assets		3 548 238	4 098 150	4 098 150	9 229 394	4 197 201
Non current assets						
Long-term receivables		153	–	–	983 648	194
Investments					124	–
Investment property		1 585 611	1 732 721	1 732 721	1 585 611	1 732 721
Investments in Associate		244 667	–	–	849	–
Property, plant and equipment		11 562 582	21 533 433	21 536 084	18 102 628	21 536 084
Biological						
Intangible		39 144	133 275	119 775	59 302	119 775
Other non-current assets		855 061	194	194	1 592 128	–
Total non current assets		14 287 218	23 399 623	23 388 774	22 324 290	23 388 774
TOTAL ASSETS		17 835 455	27 497 773	27 486 924	31 553 684	27 585 975
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Borrowing		198 774	256 384	256 384	(25 688)	161 857
Consumer deposits		33 840	171 621	171 621	202 588	171 621
Trade and other payables		2 665 854	1 577 220	1 577 220	9 266 072	1 974 674
Provisions		151 506	8 000	8000	1 134 090	8000
Total current liabilities		3 049 974	2 013 225	2 013 225	10 577 062	2 316 152
Non current liabilities						
Borrowing		470 121	328 403	328 403	976 258	328 403
Provisions		1 599 597	1 738 205	1 738 205	1 637 380	1 738 205
Total non current liabilities		2 069 718	2 066 608	2 066 608	2 613 638	2 066 608

Description	Ref	2021/22	Budget Year 2022/23			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
TOTAL LIABILITIES		5 119 692	4 079 833	4 204 829	13 190 700	4 382 760
NET ASSETS	2	12 715 763	23 417 940	23 407 091	18 362 984	23 203 215
<u>COMMUNITY WEALTH/EQUITY</u>						
Accumulated Surplus/(Deficit)		11 832 737	18 125 818	18 115 257	13 081 997	18 159 902
Reserves		883 026	5 088 245	5 088 245	5 247 727	5 088 245
TOTAL COMMUNITY WEALTH/EQUITY	2	12 715 764	23 214 063	23 203 502	18 329 725	23 248 147

Chapter 6 – Auditor General Reports 2022/2023

Component A: Auditor – General Opinion of Mangaung Metropolitan Municipality Consolidated Financial Statements

Qualified opinion

1. I have audited the consolidated financial statements of the Mangaung Metropolitan Municipality and its entity (the group) set out on pages 323 to 467, which comprise the consolidated statement of financial position as at 30 June 2023, consolidated statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the consolidated financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects and possible effects of the matters described in the basis for qualified opinion section of this auditor's report, the consolidated financial statements present fairly, in all material respects, the consolidated financial position of the group as at 30 June 2023, and their its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (Dora).

Basis for qualified opinion

Service charges

3. I was unable to obtain sufficient appropriate audit evidence for service charges as the group did not implement adequate systems to account for the billing of services. I was unable to confirm the service charges by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to service charges stated at R4 518 111 687 in note 32 to the consolidated financial statements.
4. In addition, the group did not recognise revenue from service charges in accordance with GRAP 9, *Revenue from exchange transactions* as services were not billed on all consumer accounts. This resulted in service charges being understated by R80 758 043 and consumer receivables from exchange transactions being understated by the same amount. Additionally, there was an impact on the surplus for the year and accumulated surplus.

Employee related costs

5. I was unable to obtain sufficient appropriate audit evidence for expenditure relating to overtime, shift and standby allowances included in employee related costs, as inadequate processes were in place to ensure that *a need was established for overtime to be worked or that overtime was actually worked by the municipal officials. I was unable to confirm overtime, shift and standby allowances by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to overtime, shift and standby allowances, stated at R242 847 220 (2021-22: 233 731 926) in note 42 to the consolidated financial statements.

Payables from non-exchange transactions

6. I was unable to obtain sufficient appropriate audit evidence for the corresponding figures of payments received in advance included in the payables from non-exchange transactions, as adequate processes were not implemented to ensure that these payments were allocated to the specific consumer account to which they relate. I was unable to confirm the corresponding figures for payments received in advance by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the corresponding figure for payments received in advance, stated at R305 099 836 in note 17 to the consolidated financial statements.

Context for opinion

7. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the consolidated financial statements section of my report.
8. I am independent of the group in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
9. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Material uncertainty relating to going concern

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.
11. Note 61 to the consolidated financial statements indicates that the group experienced negative cash movement of R20 130 010 during the year ended 30 June 2023 and, as of that date, the group's current liabilities exceeded its current assets by R188 676 874 (2021-22: R584 228 616). The group's creditor's payment period was 221 days (2021-22: 222 days) and 33% (2021-22: 42%) of the group's current liabilities will have to be funded by next year's budget. In addition, the group owed Eskom R737 644 103 (2021-22: R428 996 909) and the water board R821 395 331 (2021-22: R690 166 388) as at 30 June 2023, which was long overdue. These events or conditions, along with other matters as set forth in note 61, indicate that a material uncertainty exists that may cast significant doubt on the group's ability to continue as a going concern.

Emphasis of matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

13. As disclosed in note 68 to the consolidated financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the consolidated financial statements of the group, and for the year ended, 30 June 2023.

Material impairment

14. As disclosed in notes 5 and 6 to the consolidated financial statements, consumer receivables from exchange transactions and consumer receivables from non-exchange transactions were impaired by R6 414 505 643 (2021-22: R5 309 741 294) and R1 703 007 287 (2021-22: R1 431 811 916) respectively.
15. As disclosed in note 48 to the consolidated financial statements, debtors amounting to R278 188 721 (2021-22: R134 017 337) were written off.

Material losses

16. As disclosed in note 50 to the consolidated financial statements, material water distribution losses of R454 225 316 (2021-22: R406 666 962) and electricity distribution losses of R213 876 959 (2021-22: R241 915 025) were incurred by the group mainly due to burst water pipes, leakages, unmetered sites, line losses, tampering and theft.

Underspending and withholding conditional grants

17. As disclosed in note 20 to the consolidated financial statements the group materially underspent the conditional grants by R369 930 232 (2021-22: R571 039 043) due to the group not properly monitoring the usage of grant funding. As disclosed in note 65 to the consolidated financial statements, the National Treasury withheld R377 235 539 (2021-22: R18 378 999) conditional grants from the group due to the slow implementation of projects.

Unauthorised expenditure

18. As disclosed in note 62 to the consolidated financial statements, unauthorised expenditure of R1 351 333 077 (2021-22: R1 448 495 011) was incurred, due to overspending of the approved budget.

Irregular expenditure

19. As disclosed in note 64 to the consolidated financial statements, irregular expenditure of R198 379 160 (2021-22: R186 535 056) was incurred, due to non-compliance with supply chain management (SCM) requirements.

Fruitless and wasteful expenditure

20. As disclosed in note 63 to the consolidated financial statements, fruitless and wasteful expenditure of R189 948 462 (2021-22: R93 607 043) was incurred, due to interest incurred on late payments to suppliers.

Events after the reporting date

21. We draw attention to note 71 to the consolidated financial statements, which deals with subsequent events and specifically the possible effects of the security breach on the group's network and daily operations that occurred in October 2023. In addition, the Minister approved the group's financial recovery plan in August 2023, which is being implemented to improve the group's financial viability. Our opinion is not modified in respect of these matters.

Material uncertainty relating to claims against the group

22. With reference to note 58 to the consolidated financial statements, the group is the defendant in various claims against the group. The group is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liabilities that may result were made in the consolidated financial statements.

Other matter

23. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

24. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the consolidated financial statements. This disclosure requirement did not form part of the audit of the consolidated financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the consolidated financial statements

25. The accounting officer is responsible for the preparation and fair presentation of the consolidated financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated financial statements that are free from material misstatement, whether due to fraud or error.
26. In preparing the consolidated financial statements, the accounting officer is responsible for assessing the group's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the group or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the consolidated financial statements

27. My objectives are to obtain reasonable assurance about whether the consolidated financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these consolidated financial statements.
28. A further description of my responsibilities for the audit of the consolidated financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

29. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected key performance area (KPA) presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
30. I selected the following KPA presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected a KPA that measures the group's performance on its primary mandated functions and that is of significant national, community or public interest.

KPA	Page numbers	Objective
Basic service delivery	33 – 107	Service delivery improvement

31. I was engaged to evaluate the reported performance information for the selected KPA against the criteria developed from the performance management and reporting framework, as defined in the general notice. An annual performance report prepared using these criteria provides useful and reliable information and insights to users of the report on the group's planning and delivery on its mandate and planned objectives. My objective was to perform procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
32. The material findings on the reported performance information for the selected KPA are as follows:

Basic service delivery

TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed

33. An achievement of '2%' of municipal road lanes resurfaced and resealed was reported against a target of '25%' of municipal road lanes planned to be resurfaced and resealed. However, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Furthermore, a measure of reprioritising of budget was reported to improve the performance against the target of 25% of municipal road lanes planned to be resurfaced and resealed. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

TR5.11 Number of scheduled public transport access points added

34. A target of 100% scheduled public transport access points was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 28 scheduled public transport access points was reported in the annual performance report. Furthermore, an achievement of 28 public transport access points added was reported in the annual performance report. Lastly, I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

TR4.21 Percentage of municipal bus services 'on time'

35. A measure taken to improve performance against the target of 90% of municipal bus services 'on time' was not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

Length and width of road and length of stormwater channel: Project Grassland 4 main road & stormwater

36. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, information might be less useful for measuring performance. Furthermore, a measure of termination process underway due to poor performance was reported to improve the performance against the target of 2,2km (two-way) road and stormwater channel. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

HS1.12 Number of serviced sites

37. A target of none was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of '351' planned serviced sites was reported in the annual performance report. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. No target was set for this indicator. However, no reason was provided for this. The service delivery and budget implementation plan (SDBIP) target was noted as 'none'; the target was therefore not relevant due to the fact that the target does not express a specific level of performance that the municipality is aiming to achieve. In addition, an achievement of 48 serviced sites was reported against the above-mentioned target. However, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Finally, a measure of complete two settlements and acceleration plan for serviced sites provision was reported to improve the performance against the above-mentioned target. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

HS1.31 Number of informal settlements assessed (enumerated and classified)

38. A target of 7 informal settlements was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 6 informal settlements was reported in the annual performance report. Furthermore, an achievement of 6 informal settlements assessed was reported against the above-mentioned target. However, the audit evidence showed the actual achievement to be '8'. Consequently, the achievement against the target was higher than reported.

HS1.32 Number of informal settlements upgraded to phase 2

39. A target of three (3) informal settlements was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of one (1) informal settlement was reported in the annual performance report. Furthermore, an achievement of 1 informal settlement upgraded to phase 2 was reported against a target of 1 informal settlement. However, the audit evidence showed the actual achievement to be 0 informal settlements upgraded. Consequently, the target was not achieved.

Percentage completion of construction of link roads (Ext 261-263 and 257) project: Vista Park 3 (Ext 261, 262, 263 and 257)

40. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. Furthermore, an achievement of 50% completion of construction of link roads (Ext 261-263 and 257) was reported against a target of 50% completion of construction of link roads (Ext 261-263 and 257). I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

HS3.6 Average utilisation rate of libraries per library annually

41. An indicator of average utilisation rate of libraries per library annually and target of average number of library visits per library were included in the approved service delivery and budget implementation plan and integrated development plan. However, an indicator of average number of library visits per library was reported in the annual performance report whilst a target was not included in the annual performance report. An achievement of 6 049,67 was reported in the annual performance report. Furthermore, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Lastly, the measures taken to improve performance against the target were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

Kilometres of sewer pipes upgraded and or refurbished project: Refurbishment of sewer systems

42. The reported achievement of 54% of the targeted progress did not relate to the planned indicator and target of 5km sewer pipes planned to be upgraded or refurbished or to predetermined measurement processes. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. Furthermore, adequate processes had not been established to consistently measure and reliably report on this indicator. Consequently, I could not audit the reliability of the reported achievements. In addition, a measure of the contractor to expedite the upgrading and refurbishment was reported to improve the performance against the above-mentioned target. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Number of WWTW refurbished project: Refurbishment of WWTW

43. The reported achievement of 100% of targeted progress did not relate to the planned indicator and target of two waste water treatment works (WWTW) refurbished projects or to predetermined measurement processes. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. Furthermore, adequate processes had not been established to consistently measure and reliably report on this indicator. I could not audit the reliability of the reported achievements.

Upgraded treatment capacity in megalitres per day project: Extension Thaba Nchu WWTW (Seloseshu) Mech and Electrical

44. An achievement of the detailed design report completed was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was complete the SCM process. Furthermore, a measure of the appointed consultant under civil works to procure a new contractor for mechanical and electrical works to continue was reported to improve the performance against the target of complete the SCM process. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Upgraded treatment capacity in megalitres per day project: Extension Thaba Nchu WWTW (Seloseshu) Civils

45. An achievement of completed casting of chlorine contact tank (CCT) was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 12 ml/day treatment capacity. Furthermore, I could not determine whether the achievement reported against the target was correct, as there were no processes to consistently measure and report on the achievement against the planned indicators. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Lastly, a measure of appoint a new contractor to complete remaining civil works was reported to improve the performance against the above-mentioned target. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Number of pumps refurbished project: Hamilton Park pump station refurbishment

46. An achievement of electrical work completed was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 1 pump, 3 motors electrical control to be refurbished. Furthermore, the audit evidence showed the actual achievement to be only 0 pumps refurbished. Consequently, the target was not achieved. Lastly, the measure of pay contractor in time so that he can complete the

work was reported to improve the performance against the target of 1 pump, 3 motors electrical control to be refurbished. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Kilometres of stormwater improved and or rehabilitated project: Stormwater refurbishment

47. Adequate processes had not been established to consistently measure and reliably report on this indicator. Consequently, I could not confirm the reliability of the reported achievement of 0,4km against the target of 3km. Furthermore, I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Procurement of service provider and start with Construction of water network project: Makurung internal water reticulation

48. An achievement of 'tender document completed' was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 'complete SCM procurement processes and start with construction'. Furthermore, an achievement of tender document completed was reported against a target of complete SCM procurement processes and start with construction. I could not determine if the reported achievement was correct, as the processes established to consistently measure and report achievements were inadequate. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Lastly, a measure of fast track SCM processes and start construction as soon as possible was reported to improve the performance against the target of complete SCM procurement processes and start with construction. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

WS4.21 Percentage of industries with trade effluent inspected for compliance

49. An achievement of '#DIV' was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 20% of industries with trade effluent planned to be inspected for compliance. Furthermore, the audit evidence showed the actual achievement to be 6,54% of industries with trade effluent inspected for compliance. Consequently, the achievement against the target was higher than reported. A measure taken to improve performance against the target of 20% of industries with trade effluent planned to be inspected for compliance was not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

WS5.31 Percentage of total water connections metered

50. A percentage achievement was not reported in the annual performance report. The total number of connections metered was reported, but not the total number of connections unmetered in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 82% of the total water connections planned to be metered. Furthermore, adequate processes had not been established to consistently measure and reliably report on this indicator. Finally, the measures taken to improve performance against the target of 82% of the total water connections planned to be metered were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year

51. A target of the number of days monitored where prescribed limits of 19ppb (SO₂) and 40ug per cubic metre (PM₁₀) were exceeded was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 100% AQ monitoring stations providing adequate data over a reporting year was reported in the annual performance report. Furthermore, the measures taken to improve performance against the target of 100% were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)

52. A target of percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023 was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 16% total residential electricity provision as FBE was reported in the annual performance report. A measure of the KPI will be revised in 2023-24 financial year during the mid-year assessment to conform to the prescribed technical indicator description (TID) issued by National Treasury was reported to improve the performance against the target of 16% total residential electricity provision as FBE. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

EE3.21 Percentage of planned maintenance performed

53. A target of planned scheduled interruptions of the supply should be restored as per National Energy Regulator of South Africa (Nersa) licence requirements in terms of the NRS047 (2019)/4.5.5.1 requirements by 30 June 2023 was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 100% planned maintenance was reported in the annual performance report. Furthermore, an achievement of 94% maintenance performed was reported in the annual performance report. However, the above-mentioned target in the approved service delivery and budget implementation plan and integrated development plan did not agree. Lastly, a measure to improve maintenance processes was reported to improve the performance

against the target of 100% planned maintenance. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Completed high mast lights installed project: Providing of public lighting

54. A target of 22 high mast lights was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 28 erected and commissioned high mast lights within Mangaung by 30 June 2023 was reported in the annual performance report.

Various indicators

55. The indicators listed below were included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related targets would be measured and what evidence would be needed to support the achievements. Consequently, the information might be less useful for measuring performance.

Indicator	Target	Reported achievement
Percentage completion installation of water reticulation (261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257)	100% completion of installation of water reticulation (Ext 261-263)	100% completion of installation of water reticulation (Ext 261-263)
Percentage completion of installation of sewer reticulation (261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257)	100% completion of installation of sewer reticulation (Ext 261-263)	100% completion of installation of sewer reticulation (Ext 261-263)
Percentage completion of construction of stormwater channel(261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257)	100% completion of construction of stormwater channel (Ext 261-263)	100% completion of construction of stormwater channel (Ext 261-263)
Percentage completion of construction of internal roads (Ext 261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257)	100% completion of construction of internal roads (Ext 261-263)	100% completion of construction of internal roads (Ext 261-263)
Completed streetlights installed Project – Providing of public lighting	Lakeview	Project deferred to the FY 2023-24
Completed streetlights Project – Providing of public lighting	Plaatjie Street	Project deferred to the FY 2023-24
	Tshabalala Street	Project deferred to the FY 2023-24

Various indicators

56. I could not determine whether the achievements reported against the targets listed below were correct, as there were no processes to consistently measure and report on achievements against planned indicators. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Measures were also reported to improve the performance against the targets listed below. I could not determine if the measures were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measures were reliable.

Indicator	Target	Reported achievement
Percentage of households receiving basic refuse removal services Project: Increased access to refuse removal	95%	71,8%
Upgraded treatment capacity in megalitres per day Project: MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS)	75 mld/day	None
Kilometres of sewer pipes upgraded and or refurbished Project: BOTSHABELO MAIN OUTFALL SEWER	Complete stage 3 (designs)	Stage 3 completed
	Stage 4 (documentation and procurement)	None
	Start with stage 5 contract	None

Various indicators

57. Achievements of the indicators listed below were reported in the annual performance report. However, the indicators and targets in the approved service delivery and budget implementation plan and integrated development plan were not consistent with the reported achievements. Furthermore, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Performance indicator	Planned target	Reported achievement
Kilometres of gravel roads upgraded to surface roads per lane Project – T1534B: Vereniging Avenue Extension: Roads	1,9 km	Construction stage: 42% of construction progress (7,6% incomplete works) (92,4% construction progress of 1,9 km by Wasserman Teerwerke)
Number of projects under construction; bulk stormwater built Project – T1532: Vista Park Bulk Stormwater	80 % of 1,6km	57% of 1 km construction or physical progress

Various indicators

58. Based on audit evidence, the actual achievement for 2 indicators listed below did not agree to the achievements reported. Consequently, the targets were not achieved, the under achievements on the targets were more than reported and the achievements against the target were lower than reported.

Indicator	Target	Reported achievement	Actual achievement
Kilometres of gravel roads upgraded to surface roads per lane. Project – T1432 MAN 10786 Bergman Square UPG	4,4km	2,5km of the road was completed by 2021-22 FY 0,304km of 1,9km was achieved in 2022-23 FY	0
Number of electrical substation constructed Project – Vista Park 3 (Ext 261, 262, 263 and 257)	5 electrical substations constructed	5 electrical substations constructed	0

Various indicators

59. I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Indicator	Target	Reported achievement
Number of informal settlements households provided with water and sewer Project: Botshabelo West installation of water	2 350 households provided with water connections	3 820
WS2.11 – Number of new water connections meeting minimum standards	421	600
WS4.11 Percentage of water treatment capacity unused	38%	74,6%
WS4.31 – Percentage of wastewater treatment capacity unused	0%	100%

Various indicators

60. The measures taken to improve performance against the targets listed below were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery. Furthermore, I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Indicator	Target	Reported achievement
TR6.11 – Percentage of unsurfaced roads graded	60%	42%
TR6.21 – Percentage of reported pothole complaints resolved within standard municipal response time	80%	29%
HS1.22 – Number of title deeds registered to beneficiaries	1 000	250
WS1.11 – Number of new sewer connections meeting minimum standards	1 884	0

Indicator	Target	Reported achievement
ENV3.11 – Percentage of known informal settlements receiving basic refuse removal services	97,0%	93,6%
ENV4.11 – Percentage of biodiversity priority area within the municipality	13,0%	9,6%

Various indicators

61. The targets listed below were included in the approved service delivery and budget implementation plan and integrated development plan. However, the targets reported in the annual performance report did not agree. Furthermore, I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved. Finally, the measures taken to improve performance for the indicators listed below were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

Indicator	Target as per SDBIP	Target as per APR	Reported achievement
WS5.21 – Infrastructure leakage index	3,2	0	1,96
ENV4.21 – Percentage of biodiversity priority areas protected	20%	5%	3,2%

Various indicators

62. The targets of the indicators listed below were included in the approved service delivery and budget implementation plan (SDBIP) and integrated development plan. However, the targets of these indicators reported in the annual performance report (APR) were not consistent with the planned targets. Furthermore, based on audit evidence, the actual achievements for the below indicators did not agree to the achievements reported. Consequently, the achievements might be more or less than reported. Lastly, the measures taken to improve performance against the target of the below indicators were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

Indicator	Target as per SDBIP	Target as per APR	Reported achievement	Actual achievement
ENV5.21 – Number of inland water samples tested for monitoring purposes	30 water samples tested for monitoring purposes	210	32	867
EE1.13 – Percentage of valid customer applications for new electricity *connections processed in terms of municipal service standards	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2023	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023	54% of valid customer connections processed One hundred and eight (108) valid customer connections were processed within the municipal standard timeframe by 30 June 2023 Ninety - three customer (93) valid customer connections were not processed within the municipal standard time frame	Unknown

Various indicators

63. Measures were reported to improve the performance against the targets listed below. I could not determine if the measures were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measures were reliable.

Indicator	Target	Reported achievement
Upgraded treatment capacity in megalitres per day Project – NORTH EASTERN WWTW Mechanical and Electrical Works (Sludge Stream)	Complete the SCM process	None
Upgraded treatment capacity in megalitres per day. Project – Sterkwater WWTW Phase 3 Mech and Electrical (Liquid Stream)	Complete the SCM process	None

Indicator	Target	Reported achievement
Kilometres of sewer pipes upgraded and or refurbished	2	0
Project – Refurbishment of sewer systems in Soutpan		
Completion of the refurbishment work	Completed planned refurbishment work	None
Project – Refurbishment of sludge digesters in Bloemspruit WWTW		
Number of households connected to the existing sewer reticulation	20	0
Project – Sewer connections		
Kilometres of water pipelines upgraded and or refurbished	16 km	0
Project – Refurbishment of supply systems		
Number of PRVs commissioned and refurbished	15 PRVs commissioned/refurbished	10 PRVs commissioned/refurbished
Project – Pressure and network zone management (including auditing of valves and PRV commissioning)		
Number of new sanitation service points meeting minimum standard provided.	Appoint PSP	None
	Complete stage 1	None
Project – Water borne sanitation Mangaung ward 17	Complete stage 2 of the appointment	None
Kilometres of sewer pipes upgraded and or refurbished	Appoint PSP	None
Project – Bloemspruit network because of densification in	Complete stage 1 of the appointment	None
Number of pump stations and kilometres of rising main completed	1 pump station	0 pump station
Project – Maselspoort water re-use (pump station and rising main)	5 km of pipeline	0 km of pipeline
Kilometres of gravity line completed	Appointment of PSP	None
Project – Maselspoort water re-use (Gravity to North-East WWTW)	Complete procurement	None
Number of communal taps provided	8 communal taps constructed	0
Project – Matlharantleng water & sewer provision		
Number of informal settlements households provided with water and sewer	119 households provided with water and sewer	0
Project – F/Dom square 37321 (J Zuma) installation of water and sewer reticulation		
Number of informal settlements households provided with water and sewer	73 households provided with water and sewer	0
Project – Marikana installation of water and sewer reticulation		
Number of informal settlements households provided with water and sewer	1000 households provided with water connections	0
Project – Grassland phase 4 installation of water		
Number of toilets constructed for households in informal settlements	900 toilets constructed for households in informal settlements	0
Project – Alternative sanitation		
Number of residential erven connected with water and sewer	21 erven connected with water and sewer	0
Project – Fleurdal infill – services		
Length and width of road and length of stormwater channel	3,325 km road	0
Project – Caleb Motshabi/ Kgotsong main road & stormwater	3,325 km of stormwater	0
Length and width of road and length of stormwater channel	2,2 km road (2 way)	0
Project – Botshabelo West main road & stormwater	2,1 km stormwater channel	0
TR6.13 – Kms of new municipal road network	6,3 km	2,44 km

Other matters

64. I draw attention to the matters below.

Achievement of planned targets

65. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.
66. The group plays a key role in delivering services to South Africans. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 33 to 107.

Basic service delivery

Targets achieved: 37%
Budget spent: 111%

Key service delivery indicators not achieved	Planned target	Reported achievement
Upgraded treatment capacity in megalitres per day Project – North Eastern WWTW mechanical and electrical works (sludge stream)	Complete the SCM process	None
Upgraded treatment capacity in megalitres per day Project – Sterkwater WWTW phase 3 mechanical and electrical (liquid stream)	Complete the SCM process	None
Number of new sanitation service points meeting minimum standard provided Project – Water borne sanitation Mangaung Ward 17	Appoint PSP and complete stages 1 and 2 of the appointment	None
Kilometres of sewer pipes upgraded and or refurbished Bloemspruit network upgrade because of densification in Mangaung Metropolitan Municipality	Appoint PSP and complete stage 1 of the appointment)	None
Kilometres of sewer pipes upgraded and or refurbished Project – Refurbishment of sewer systems in Soutpan	2	0
Completion of the refurbishment work Project: Refurbishment of sludge digesters in Bloemspruit WWTW	Completed planned refurbishment work	None
Number of households connected to the existing sewer reticulation Project: Sewer connections	20	0
Kilometres of water pipelines upgraded and or refurbished Project: Refurbishment of water supply systems	16 km	0 km
Number of pump stations and kilometres of rising main completed Project – Maselspoort water re-use (pump station and rising main)	1 pump station & 5 km of pipeline	None
Kilometres of gravity line completed project: Maselspoort water re-use (gravity to North Eastern WWTW)	Appointment of PSP and complete procurement	None
Upgraded treatment capacity in megalitres per day Project – Maselspoort Water Treatment Works upgrading (Maselspoort filters)	75 ml/day	None
Pole/ street bins placed in all Mangaung's CBDs Project – Refuse bins for CBDs in metro	400 Street/pole bins placed in all CBDs	0
Kilometres of lined bulk stormwater built Project – T1433: Bainsvlei mooiwater bulk stormwater: upgrade	Preliminary design complete	0
Kilometres of road resurfaced, resealed and rehabilitated per lane Project – T1537: Heavy rehabilitation of Nelson Mandela Street	Construction stage (10% of 4,4 km)	0

Key service delivery indicators not achieved	Planned target	Reported achievement
Completed streetlights installed Project – Providing of public lighting	Plaatje Street, Tshabalala Street	Project deferred to the 2023-24 FY
Indicator: Completed streetlights installed Project – Providing of public lighting	Lakeview	Project deferred to the 2023-24 FY
Number of communal taps provided Project – Matharantleng water & sewer provision	8 communal taps constructed	0
Number of informal settlements households provided with water and sewer Project – F/dom sq 37321 (J Zuma) installation of water and sewer reticulation	119 households provided with water and sewer	0
Number of informal settlements households provided with water and sewer Project – Marikana installation of water and sewer reticulation	73 households provided with water and sewer	0
Number of informal settlements households provided with water and sewer Project – Grassland phase 4 installation of water	1 000 households provided with water connections	0
Number of informal settlements households provided with water and sewer Project – Soutpan installation of water and sewer reticulation	89 households provided with water and sewer	0
Number of informal settlements households provided with water and sewer Project – Ratau & Thaba Nchu installation of water and sewer reticulation	390 households provided with water and sewer	0
Number of toilets constructed for households in informal settlements Project – Alternative sanitation	900 toilets constructed for households in informal settlements	0
Number of residential erven connected with water and sewer Project – Fleurdal infill – services	21 erven connected with water and sewer	0
Number of residential erven connected with water and sewer Project – Dewetsdorp internal water & sewer reticulation	100 erven connected with water and sewer	0
Length and width of road and length of stormwater channel Project – Caleb Motshabi/ Kgotsong main road & stormwater	3,325km road and 3,325km of stormwater	0
Length and width of road and length of stormwater channel Project – Grassland 4 main road & stormwater	2,2km road (2 way) and stormwater channel	0
Length and width of road and length of stormwater channel Project – Botshabelo west main road & stormwater	2,2km road (2 way) and 2,1km stormwater channel	0
WS1.11 – Number of new sewer connections meeting minimum standards	1 884	0
WS4.21 – Percentage of industries with trade effluent inspected for compliance	0%	0
WS5.31 – Percentage of total water connections metered	82%	0%

Material misstatements

67. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for basic service delivery. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

68. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
69. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
70. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the group, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
71. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Financial statements and annual reports

72. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, liabilities, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.
73. The 2021-22 annual report was not tabled in the municipal council within 7 months after the end of the financial year, as required by section 127(2) of the MFMA.
74. The council failed to adopt an oversight report containing the council's comments on the 2021-22 annual report, as required by section 129(1) of the MFMA.

Procurement and contract management

75. The preference point system was not applied for some of the procurement of goods and services as required by section 2(1)(a) of the Preferential Procurement Policy Framework Act 5 of 2000.
76. Sufficient appropriate audit evidence could not be obtained that the performance of contractors or providers was monitored on a monthly basis as required by section 116(2) of the MFMA. A similar limitation was also reported in the prior year.
77. Sufficient appropriate audit evidence could not be obtained that contract performance and monitoring measures were in place to ensure effective contract management as required by section 116(2)(c)(ii) of the MFMA. A similar limitation was also reported in the prior year.

Expenditure management

78. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
79. Reasonable steps were not taken to ensure that the municipality implements and maintains an effective system of expenditure control, including procedures for the approval, authorisation and payment of funds, as required by section 65(2)(a) of the MFMA.
80. An adequate management, accounting and information system was not in place which recognised expenditure when it was incurred and accounted for creditors, as required by section 65(2)(b) of the MFMA.
81. Reasonable steps were not taken to prevent irregular expenditure amounting to R198 379 160, included in note 64 to the consolidated financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with SCM requirements and recurring expenditure from contracts that were reported as irregular in prior financial years.
82. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R189 948 462, included in note 63 to the consolidated financial statements, as required by section 62(1)(d) of the MFMA. The majority of the fruitless and wasteful expenditure was caused by interest paid due to late payments to suppliers.
83. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R1 351 333 077, as included in note 62 to the consolidated financial statements, as required by section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending the approved budget.

Utilisation of conditional grants

84. Performance in respect of programmes funded by the informal settlement upgrading partnership grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.
85. Performance in respect of programmes funded by the neighbourhood development partnership grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.

Consequence management

86. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
87. Irregular expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

88. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
89. Allegations of financial misconduct laid against officials of the municipality were not investigated by the disciplinary board, relevant treasury or an independent investigator or team of investigators appointed by council, as required by municipal regulations on financial misconduct procedures and criminal proceedings 5(4).

Strategic planning and performance management

90. The performance management system and related controls were not regarded as adequate as required by municipal planning and performance management regulation 7(1) due to the significant internal control deficiencies identified resulting in usefulness and reliability findings on indicators and targets.
91. Measurable performance targets were not set for each of the KPIs for the financial year, as required by section 41(1)(b) of the Municipal Systems Act 32 of 2000 (MSA) and municipal planning and performance management regulation 12(1).

Revenue management

92. An effective system of internal control for revenue was not in place, as required by section 64(2)(f) of the MFMA.
93. I was unable to obtain sufficient appropriate audit evidence that revenue due to the municipality was calculated on a monthly basis, as required by section 64(2)(b) of the MFMA.

Asset management

94. An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.

Human resource management

95. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the MSA.
96. The municipal manager and senior managers did not sign performance agreements within the prescribed period, as required by section 57(2)(a) of the MSA.

Environmental management

97. Bloemspruit, Dewetsdorp, North East, Soutpan, Van Stadensrus and Wepener WWTW did not have valid operating licences, as required by section 22(1)(b) of the National Water Act 36 of 1998.
98. The Bainsvlei, BloemIndustria, Bloemspruit, Botshabelo, Dewetsdorp, North-Eastern, Northern Works, Soutpan, Sterkwater, Thaba Nchu, Van Stadensrus, Welvaart, and Wepener WWTW were not safeguarded and maintained to prevent defective, depleted, malfunctioning, misused and vandalised infrastructure, as required by section 63(1)(a) of the MFMA.
99. The Northern and Wepener solid waste management facilities did not have valid operating licences, as required by section 20(b) of the National Environmental Management: Waste Act 59 of 2008.

Other information in the annual report

100. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the consolidated financial statements, the auditor's report and the selected KPA presented in the annual performance report that have been specifically reported on in this auditor's report.
101. My opinion on the consolidated financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
102. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the consolidated financial statements and the selected KPA presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
103. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

104. I considered internal control relevant to my audit of the consolidated financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
105. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
106. There has been a slow response from management to address governance concerns within the group, caused by the frequent changes in the role of the accounting officer and the high vacancy rate within key municipal positions.
107. Senior management did not adequately monitor and enforce the implementation of the corrective measures included in the audit action plan to address inadequate internal control measures, slow response to audit matters and apply consequence management for weaknesses identified during previous years' audits.
108. The accounting officer and senior management did not prioritise, develop and apply standard operating procedures to manage performance reporting, including the safeguarding of information and effective monitoring and evaluation of reported performance information against the set indicators resulting in repeat material findings in the annual performance report for several years.
109. The accounting officer and senior management did not establish effective standard operating procedures and/or internal controls that assist them in exercising their oversight responsibility, regarding compliance with laws and regulations, resulting in repeat material non-compliance included in this report.
110. Management's lack of detailed review of the consolidated financial statements and the underlying records resulted in material misstatements, these misstatements were not detected and corrected or prevented by the group's internal processes. The corrected misstatements resulted in material non-compliance included in this report and the supporting records that could not be provided resulted in the qualified opinion included in this report.

Material irregularities

111. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularities in progress

112. I identified material irregularities during the audit and notified the accounting officer of these, as required by material irregularity regulation 3(2). By the date of this auditor's report, the response of the accounting officer was not yet due for some material irregularities, while I had not yet completed the process of evaluating the responses for the remainder. These material irregularities will be included in next year's auditor's report.

Status of previously reported material irregularities

Reasonable steps not taken to safeguard zoo animals

113. The accounting officer did not ensure that all reasonable steps had been taken to safeguard the municipality's zoo animals, as required by section 63(2)(c) of the MFMA. Some of these animals could not be located and verified during the 2021-22 year-end asset verification process, resulting in the municipality impairing these assets. The impairment resulted in a material financial loss of R1 761 416 for the municipality, which was disclosed as an impairment loss in note 46 to the 2021-22 financial statements.
114. The accounting officer was notified of this material irregularity on 3 November 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process of referring the material irregularity to a public body for investigation as provided for in section 5(1A) of the PAA. I further recommend that the accounting officer should take the following actions to address the material irregularity, which should be implemented by 8 July 2024, and report progress within three (3) months:
 - a) Investigate the non-compliance in terms of Chapter 15 of the MFMA, to determine if any official was responsible for the failure to safeguarding the municipal assets which lead the municipality losing custodianship of the animals, including the possible theft of the 79 animals.
 - b) Disciplinary proceeding should commence against any official who has allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial misconduct procedures and Criminal Proceedings.
 - c) If a senior manager of the municipality has allegedly committed an act of financial misconduct, the accounting officer must report the allegation to the Municipal Council, the Provincial Treasury and the National Treasury as required by Regulation 3(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceeding.
 - d) Reasonable steps should be taken to safeguard the biological assets in the custody of the municipality from any further losses as required by section 63(1)(a) of the MFMA.

- e) If it appears that the municipality suffered the financial loss through theft, this should be reported to the South African Police Service (SAPS), as required by section 32(6)(b) of the MFMA.

115. I will follow up on the implementation of the recommendations after the due date.

Construction of trunk routes for IPTN roads infrastructure network phase 1C Chief Moroka link route: Payment for extension of time not in terms of the contract

116. The municipality entered into a contract with a contractor for the construction of trunk routes for integrated public transport network (IPTN) roads infrastructure network: Phase 1C Chief Moroka link route. During November 2019 and October 2020, the contractor submitted extension of time claims totalling R2 987 553 for delays experienced on the project. The claims were however not submitted within the stipulated timeframe as outlined in the contract; consequently the contractor was not entitled to additional payment and discharging the municipality of all liability in relation with these claims. An official of the municipality recommended the claims for payment, even though the municipality had no contractual obligation to pay for the extension of time. The official consequently did not ensure the economic use of the financial resources of the municipality, as required by section 78(1)(b) of the MFMA. The payment of these claims resulted in a material financial loss of R2 987 553 for the municipality, which was disclosed as part of the fruitless and wasteful expenditure in note 63 to the 2020-21 financial statements.
117. The accounting officer was notified of this material irregularity on 29 April 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I recommend that the accounting officer take the following actions to address the material irregularity, which should be implemented by 28 January 2024:
- The non-compliance should be investigated to determine if any official might have committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.
 - All entities and/or person(s) liable for the losses should be identified and appropriate action should commence to recover the financial loss. The recovery process should not be unduly delayed.
 - Disciplinary proceedings should commence without undue delay, against all officials who have allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - If a senior manager of the municipality has allegedly committed an act of financial misconduct, the accounting officer must report the allegation to the municipal council, the Provincial Treasury and the National Treasury as required by Regulation 3(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - If it appears that the municipality suffered the financial loss through criminal acts or possible criminal acts or omission this should be reported to the SAPS, as required by section 32(6)(b) of the MFMA.
118. I will follow up on the implementation of the recommendations after the due date.

Pollution of water resource not prevented – Botshabelo WWTW

119. The Botshabelo WWTW has not operated effectively due to mechanical and operational equipment either malfunctioning or not operational. This has resulted in continued spilling and discharge of raw/untreated sewerage into the adjacent environment, including the groundwater, the Klein Modder River and its extended watercourse. The municipality did not take reasonable measures to prevent pollution or degradation of the environment and water resources from occurring, continuing or recurring, as required by section 28(1) of the National Environmental Management Act 197 of 1998 (NEMA) and section 19(1) of the National Water Act 36 of 1998 (NWA). The discharge of raw/untreated sewage into the environment is likely to cause substantial harm to the communities exposed to, and dependent on, the contaminated water resources.
120. The accounting officer was notified of this material irregularity on 20 October 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process of referring the material irregularity for investigation to a public body as provided for in section 5(1A) of the PAA.

Pollution of water resource not prevented – Sterkwater WWTW

121. The Sterkwater WWTW has not operated effectively due to mechanical and operational equipment either malfunctioning or not operational. This has resulted in continued spilling and discharge of raw/untreated sewerage into the adjacent environment, including the groundwater, the Renosterspruit and its extended watercourse. The municipality did not take reasonable measures to prevent pollution or degradation of the environment and water resources from occurring, continuing or recurring, as required by section 28(1) of the NEMA and section 19(1) of the NWA. The discharge of raw/untreated sewage into the environment is likely to cause substantial harm to the communities exposed to, and dependent on, the contaminated water resources.
122. The accounting officer was notified of this material irregularity on 20 October 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process of referring the material irregularity for investigation to a public body as provided for in section 5(1A) of the PAA.

Poor management of the Southern waste landfill site in Mangaung

123. The municipality has been operating the Southern waste landfill site in a manner that is not in compliance with its license conditions and the minimum legislative requirements for waste disposal at a landfill site, which is evidenced by poor access control and inadequate separation of waste disposed at the site, improper or lack of compacting and cover to limit gas emission impacting on air quality, spontaneous combustions and fires posing safety risks and air pollution, lack of stormwater management and leachate detection to prevent continued contamination of the soil and groundwater and no proper air, water and effluent sampling points to monitor air and water pollution.
124. The municipality consequently did not dispose and treat waste in an environmentally sound manner and in a manner that does not endanger health or the environment as required by section 16(1) of the National Environmental Management Waste Act 59 of 2008. The municipality further did not take reasonable measures to prevent pollution or degradation of the environment from occurring, continuing or recurring, as required by section 28(1) of the NEMA and section 19(1) of the NWA. The non-compliance is likely to cause substantial harm to the community members utilising the landfill site, communities adjacent to the landfill site as well as exposed to, and dependent on, the groundwater resources.
125. The accounting officer was notified of this material irregularity on 10 November 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process of referring the material irregularity for investigation to a public body as provided for in section 5(1A) of the PAA.

Other reports

126. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the consolidated financial statements or my findings on the reported performance information or compliance with legislation.
127. The Special Investigating Unit (SIU) received allegations of corruption within the metro police and IPTN at the municipality for the period starting in 2017 to date. However, the municipality has not submitted all the requested documents to the SIU. The SIU is still analysing the partially submitted information to establish the legitimacy of the allegations. These proceedings were still in progress at the date of this auditor's report.
128. An independent consultant was investigating an allegation of improper procurement of buses and appointment/ rollout of the infrastructure project for the IPTN for the period starting in the 2015-16 financial year to date. The investigation is still in progress. The outcome of the first stage of the investigation was completed and submitted to the National Treasury for assessment and tabling in the council. The second stage of the investigation is still in progress.
129. The Directorate for Priority Crime Investigation (Hawks) was investigating an allegation of overtime payments to VIP bodyguards employed in the offices of the political office-bearers from 2017 to December 2021. These proceedings were still in progress.
130. The Hawks were investigating allegations of irregularities in the municipality's procurement processes regarding a security service tender awarded for the period 1 March 2019 to 28 February 2021. The outcome was unknown as the investigation report was in progress.
131. An independent legal firm was appointed to provide a legal opinion on allegations of the irregular appointment and payment of political staff. It is alleged that the political staff were appointed to occupy positions that were not vacant or provided for in the staff establishment for a period of two months starting in January 2022. The report was issued to the Municipal Public Accounts Committee (MPAC) on 19 April 2022; however, the MPAC has not finalised its own report on this matter. The investigation was concluded on 25 February 2022 and resulted in the salaries being disclosed as irregular expenditure.

Cape Town

26 January 2024



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Component B: Auditor General Opinion of Mangaung Metropolitan Municipality Stand Alone Financial Statement 2022/2023

Qualified opinion

1. I have audited the financial statements of the Mangaung Metropolitan Municipality set out on pages 468 to 601, which comprise the statement of financial position as at 30 June 2023, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects and possible effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Mangaung Metropolitan Municipality as at 30 June 2023, and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (Dora).

Basis for qualified opinion

Service charges

3. I was unable to obtain sufficient appropriate audit evidence for service charges as the municipality did not implement adequate systems to account for the billing of services. I was unable to confirm the service charges by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to service charges stated at R1 789 797 225 (2021-22: R1 611 315 981) in note 33 to the financial statements.
4. In addition, the municipality did not recognise revenue from service charges in accordance with GRAP 9, *Revenue from exchange transactions* as services were not billed on all consumer accounts. This resulted in service charges being understated by R69 463 905 and consumer receivables from exchange transactions being understated by the same amount. Additionally, there was an impact on the surplus for the year and accumulated surplus.

Employee related costs

5. I was unable to obtain sufficient appropriate audit evidence for expenditure relating to overtime, shift and standby allowances included in employee related costs, as inadequate processes were in place to ensure that a need was established for overtime to be worked or that overtime was actually worked by the municipal officials. I was unable to confirm overtime, shift and standby allowances by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to overtime, shift and standby allowances, stated at R180 669 895 (2021-22: R182 066 600) in note 43 to the financial statements.

Payables from non-exchange transactions

6. I was unable to obtain sufficient appropriate audit evidence for the corresponding figures of payments received in advance included in the payables from non-exchange transactions, as adequate processes were not implemented to ensure that these payments were allocated to the specific consumer account to which they relate. I was unable to confirm the corresponding figures for payments received in advance by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the corresponding figures for payments received in advance, stated at R305 099 836 in note 20 to the financial statements.

Context for opinion

7. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
8. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
9. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Material uncertainty relating to going concern

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.
11. Note 62 to the financial statements indicates that the municipality experienced negative cash movement of R41 411 708 during the year ended 30 June 2023 and, as of that date, 36% of the municipality's current liabilities will have to be funded by next year's budget. In addition, the municipality's creditor's payment period was 385 days and the municipality owed the water board R821 395 331 (2021-22: R690 166 388) as at 30 June 2023, which was long overdue. These events or

conditions, along with other matters as set forth in note 62, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.

Emphasis of matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

13. As disclosed in note 68 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality, and for the year ended, 30 June 2023.

Material impairment

14. As disclosed in notes 5 and 6 to the financial statements, receivables from non-exchange transactions and receivables from exchange transactions were impaired by R5 782 351 505 (2021-22: R4 620 726 556) and R1 703 007 287 (2021-22: R1 431 811 916) respectively.
15. As disclosed in note 49 to the financial statements, receivables from exchange transactions and receivables from non-exchange transactions were impaired by R1 611 452 797 (2021-22: R1 792 031 182).

Material losses

16. As disclosed in note 51 to the financial statements, material water distribution losses of R454 225 316 (2021-22: R406 666 962) were incurred by the municipality mainly due to burst water pipes, leakages and unmetered sites.

Underspending and withholding conditional grants

17. As disclosed in note 22 to the financial statements the municipality materially underspent the conditional grants by R369 930 232 (2021-22: R571 039 043) due to the municipality not properly monitoring the usage of grant funding. As disclosed in note 66 to the financial statements, the National Treasury withheld R377 235 539 (2021-22: R18 378 999) conditional grants from the municipality due to the slow implementation of projects.

Unauthorised expenditure

18. As disclosed in note 63 to the financial statements, unauthorised expenditure of R1 195 214 671 (2021-22: R1 253 981 315) was incurred, due to overspending of the approved budget.

Irregular expenditure

19. As disclosed in note 65 to the financial statements, irregular expenditure of R198 150 623 (2021-22: R185 427 971) was incurred, due to non-compliance with supply chain management (SCM) requirements.

Fruitless and wasteful expenditure

20. As disclosed in note 64 to the financial statements, fruitless and wasteful expenditure of R140 687 848 (2021-22: R83 931 856) was incurred, due to interest paid due to late payments to suppliers.

Events after the reporting date

21. We draw attention to note 71 to the financial statements, which deals with subsequent events and specifically the possible effects of the security breach on the municipality's network and daily operations that occurred in October 2023. In addition, the Minister approved the municipality's financial recovery plan in August 2023, which is being implemented to improve the municipality's financial viability. Our opinion is not modified in respect of these matters.

Material uncertainty relating to claims against the municipality

22. With reference to note 59 to the financial statements, the municipality is the defendant in various claims against the municipality. The municipality is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liabilities that may result were made in the financial statements.

Other matter

23. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

24. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

25. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

26. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

27. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

28. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

29. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected key performance area (KPA) presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

30. I selected the following KPA presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected a KPA that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

KPA	Page numbers	Objective
Basic service delivery	33 – 107	Service delivery improvement

31. I was engaged to evaluate the reported performance information for the selected KPA against the criteria developed from the performance management and reporting framework, as defined in the general notice. An annual performance report prepared using these criteria provides useful and reliable information and insights to users of the report on the group's planning and delivery on its mandate and planned objectives. My objective was to perform procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

32. The material findings on the reported performance information for the selected KPA are as follows:

Basic service delivery

TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed

33. An achievement of '2%' of municipal road lanes resurfaced and resealed was reported against a target of '25%' of municipal road lanes planned to be resurfaced and resealed. However, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Furthermore, a measure of reprioritising of budget was reported to improve the performance against the target of 25% of municipal road lanes planned to be resurfaced and resealed. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

TR5.11 Number of scheduled public transport access points added

34. A target of 100% scheduled public transport access points was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 28 scheduled public transport access points was reported in the annual performance report. Furthermore, an achievement of 28 public transport access points added was reported in the annual performance report. Lastly, I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

TR4.21 Percentage of municipal bus services 'on time'

35. A measure taken to improve performance against the target of 90% of municipal bus services 'on time' was not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

Length and width of road and length of stormwater channel: Project Grassland 4 main road & stormwater

36. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, information might be less useful for measuring performance. Furthermore, a measure of termination process underway due to poor performance was reported to improve the performance against the target of 2,2km (two-way) road and stormwater channel. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

HS1.12 Number of serviced sites

37. A target of none was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of '351' planned serviced sites was reported in the annual performance report. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. No target was set for this indicator. However, no reason was provided for this. The service delivery and budget implementation plan (SDBIP) target was noted as 'none'; the target was therefore not relevant due to the fact that the target does not express a specific level of performance that the municipality is aiming to achieve. In addition, an achievement of 48 serviced sites was reported against the above-mentioned target. However, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Finally, a measure of complete two settlements and acceleration plan for serviced sites provision was reported to improve the performance against the above-mentioned target. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

HS1.31 Number of informal settlements assessed (enumerated and classified)

38. A target of 7 informal settlements was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 6 informal settlements was reported in the annual performance report. Furthermore, an achievement of 6 informal settlements assessed was reported against the above-mentioned target. However, the audit evidence showed the actual achievement to be '8'. Consequently, the achievement against the target was higher than reported.

HS1.32 Number of informal settlements upgraded to phase 2

39. A target of three (3) informal settlements was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of one (1) informal settlement was reported in the annual performance report. Furthermore, an achievement of 1 informal settlement upgraded to phase 2 was reported against a target of 1 informal settlement. However, the audit evidence showed the actual achievement to be 0 informal settlements upgraded. Consequently, the target was not achieved.

Percentage completion of construction of link roads (Ext 261-263 and 257) project: Vista Park 3 (Ext 261, 262, 263 and 257)

40. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. Furthermore, an achievement of 50% completion of construction of link roads (Ext 261-263 and 257) was reported against a target of 50% completion of construction of link roads (Ext 261-263 and 257). I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

HS3.6 Average utilisation rate of libraries per library annually

41. An indicator of average utilisation rate of libraries per library annually and target of average number of library visits per library were included in the approved service delivery and budget implementation plan and integrated development plan. However, an indicator of average number of library visits per library was reported in the annual performance report whilst a target was not included in the annual performance report. An achievement of 6 049,67 was reported in the annual performance report. Furthermore, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Lastly, the measures taken to improve performance against the target were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

Kilometres of sewer pipes upgraded and or refurbished project: Refurbishment of sewer systems

42. The reported achievement of 54% of the targeted progress did not relate to the planned indicator and target of 5km sewer pipes planned to be upgraded or refurbished or to predetermined measurement processes. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. Furthermore, adequate processes had not been established to consistently measure and reliably report on this indicator. Consequently, I could not audit the reliability of the reported achievements. In addition, a measure of the contractor to expedite the upgrading and refurbishment was reported to improve the performance against the above-mentioned target. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Number of WWTW refurbished project: Refurbishment of WWTW

43. The reported achievement of 100% of targeted progress did not relate to the planned indicator and target of two waste water treatment works (WWTW) refurbished projects or to predetermined measurement processes. The indicator was included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance. Furthermore, adequate processes had not been established to consistently measure and reliably report on this indicator. I could not audit the reliability of the reported achievements.

Upgraded treatment capacity in megalitres per day project: Extension Thaba Nchu WWTW (Seloseshu) Mech and Electrical

44. An achievement of the detailed design report completed was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was complete the SCM process. Furthermore, a measure of the appointed consultant under civil works to procure a new contractor for mechanical and electrical works to continue was reported to improve the performance against the target of complete the SCM process. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Upgraded treatment capacity in megalitres per day project: Extension Thaba Nchu WWTW (Seloseshu) Civils

45. An achievement of completed casting of chlorine contact tank (CCT) was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 12 m³/day treatment capacity. Furthermore, I could not determine whether the achievement reported against the target was correct, as there were no processes to consistently measure and report on the achievement against the planned indicators. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Lastly, a measure of appoint a new contractor to complete remaining civil works was reported to improve the performance against the above-mentioned target. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Number of pumps refurbished project: Hamilton Park pump station refurbishment

46. An achievement of electrical work completed was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 1 pump, 3 motors electrical control to be refurbished. Furthermore, the audit evidence showed the actual achievement to be only 0 pumps refurbished. Consequently, the target was not achieved. Lastly, the measure of pay contractor in time so that he can complete the work was reported to improve the performance against the target of 1 pump, 3 motors electrical control to be refurbished. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Kilometres of stormwater improved and or rehabilitated project: Stormwater refurbishment

47. Adequate processes had not been established to consistently measure and reliably report on this indicator. Consequently, I could not confirm the reliability of the reported achievement of 0,4km against the target of 3km. Furthermore, I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Procurement of service provider and start with Construction of water network project: Makurung internal water reticulation

48. An achievement of 'tender document completed' was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 'complete SCM procurement processes and start with construction'. Furthermore, an achievement of tender document completed was reported against a target of complete SCM procurement processes and start with construction. I could not determine if the reported achievement was correct, as the processes established to consistently measure and report achievements were inadequate. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Lastly, a measure of fast track SCM processes and start construction as soon as possible was reported to improve the performance against the target of complete SCM procurement processes and start with construction. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

WS4.21 Percentage of industries with trade effluent inspected for compliance

49. An achievement of '#DIV' was reported in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 20% of industries with trade effluent planned to be inspected for compliance. Furthermore, the audit evidence showed the actual achievement to be 6,54% of industries with trade effluent inspected for compliance. Consequently, the achievement against the target was higher than reported. A measure taken to improve performance against the target of 20% of industries with trade effluent planned to be inspected for compliance was not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

WS5.31 Percentage of total water connections metered

50. A percentage achievement was not reported in the annual performance report. The total number of connections metered was reported, but not the total number of connections unmetered in the annual performance report. However, the target in the approved service delivery and budget implementation plan and integrated development plan was 82% of the total water connections planned to be metered. Furthermore, adequate processes had not been established to consistently measure and reliably report on this indicator. Finally, the measures taken to improve performance against the target of 82% of the total water connections planned to be metered were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year

51. A target of the number of days monitored where prescribed limits of 19ppb (SO₂) and 40ug per cubic metre (PM₁₀) were exceeded was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 100% AQ monitoring stations providing adequate data over a reporting year was reported in the annual performance report. Furthermore, the measures taken to improve performance against the target of 100% were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)

52. A target of percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023 was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 16% total residential electricity provision as FBE was reported in the annual performance report. A measure of the KPI will be revised in 2023-24 financial year during the mid-year assessment to conform to the prescribed technical indicator description (TID) issued by National Treasury was reported to improve the performance against the target of 16% total residential electricity provision as FBE. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

EE3.21 Percentage of planned maintenance performed

53. A target of planned scheduled interruptions of the supply should be restored as per National Energy Regulator of South Africa (Nersa) licence requirements in terms of the NRS047 (2019)/4.5.5.1 requirements by 30 June 2023 was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 100% planned maintenance was reported in the annual performance report. Furthermore, an achievement of 94% maintenance performed was reported in the annual performance report. However, the above-mentioned target in the approved service delivery and budget implementation plan and integrated development plan did not agree. Lastly, a measure to improve maintenance processes was reported to improve the performance against the target of 100% planned maintenance. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Completed high mast lights installed project: Providing of public lighting

54. A target of 22 high mast lights was included in the approved service delivery and budget implementation plan and integrated development plan. However, a target of 28 erected and commissioned high mast lights within Mangaung by 30 June 2023 was reported in the annual performance report.

Various indicators

55. The indicators listed below were included in the approved service delivery and budget implementation plan and integrated development plan but then not clearly defined during planning processes. It was also not determined how the related targets would be measured and what evidence would be needed to support the achievements. Consequently, the information might be less useful for measuring performance.

Indicator	Target	Reported achievement
Percentage completion installation of water reticulation (261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257)	100% completion of installation of water reticulation (Ext 261-263)	100% completion of installation of water reticulation (Ext 261-263)
Percentage completion of installation of sewer reticulation (261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257)	100% completion of installation of sewer reticulation (Ext 261-263)	100% completion of installation of sewer reticulation (Ext 261-263)
Percentage completion of construction of stormwater channel(261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257)	100% completion of construction of stormwater channel (Ext 261-263)	100% completion of construction of stormwater channel (Ext 261-263)
Percentage completion of construction of internal roads (Ext 261-263) Project – Vista Park 3 (Ext 261, 262, 263 and 257)	100% completion of construction of internal roads (Ext 261-263)	100% completion of construction of internal roads (Ext 261-263)
Completed streetlights installed Project – Providing of public lighting	Lakeview	Project deferred to the FY 2023-24
Completed streetlights Project – Providing of public lighting	Plaatjie Street	Project deferred to the FY 2023-24
	Tshabalala Street	Project deferred to the FY 2023-24

Various indicators

56. I could not determine whether the achievements reported against the targets listed below were correct, as there were no processes to consistently measure and report on achievements against planned indicators. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Measures were also reported to improve the performance against the targets listed below. I could not determine if the measures were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measures were reliable.

Indicator	Target	Reported achievement
Percentage of households receiving basic refuse removal services Project: Increased access to refuse removal	95%	71,8%
Upgraded treatment capacity in megalitres per day Project: MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS)	75 mld/day	None
Kilometres of sewer pipes upgraded and or refurbished Project: BOTSHABELO MAIN OUTFALL SEWER	Complete stage 3 (designs)	Stage 3 completed

Indicator	Target	Reported achievement
	Stage 4 (documentation and procurement)	None
	Start with stage 5 contract	None

Various indicators

57. Achievements of the indicators listed below were reported in the annual performance report. However, the indicators and targets in the approved service delivery and budget implementation plan and integrated development plan were not consistent with the reported achievements. Furthermore, some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Performance indicator	Planned target	Reported achievement
Kilometres of gravel roads upgraded to surface roads per lane Project – T1534B: Vereniging Avenue Extension: Roads	1,9 km	Construction stage: 42% of construction progress (7,6% incomplete works) (92,4% construction progress of 1,9 km by Wasserman Teerwerke)
Number of projects under construction; bulk stormwater built Project – T1532: Vista Park Bulk Stormwater	80 % of 1,6km	57% of 1 km construction or physical progress

Various indicators

58. Based on audit evidence, the actual achievement for 2 indicators listed below did not agree to the achievements reported. Consequently, the targets were not achieved, the under achievements on the targets were more than reported and the achievements against the target were lower than reported.

Indicator	Target	Reported achievement	Actual achievement
Kilometres of gravel roads upgraded to surface roads per lane. Project – T1432 MAN 10786 Bergman Square UPG	4,4km	2,5km of the road was completed by 2021-22 FY 0,304km of 1,9km was achieved in 2022-23 FY	0
Number of electrical substation constructed Project – Vista Park 3 (Ext 261, 262, 263 and 257)	5 electrical substations constructed	5 electrical substations constructed	0

Various indicators

59. I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Indicator	Target	Reported achievement
Number of informal settlements households provided with water and sewer Project: Botshabelo West installation of water	2 350 households provided with water connections	3 820
WS2.11 – Number of new water connections meeting minimum standards	421	600
WS4.11 Percentage of water treatment capacity unused	38%	74,6%
WS4.31 – Percentage of wastewater treatment capacity unused	0%	100%

Various indicators

60. The measures taken to improve performance against the targets listed below were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery. Furthermore, I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Indicator	Target	Reported achievement
TR6.11 – Percentage of unsurfaced roads graded	60%	42%
TR6.21 – Percentage of reported pothole complaints resolved within standard municipal response time	80%	29%
HS1.22 – Number of title deeds registered to beneficiaries	1 000	250
WS1.11 – Number of new sewer connections meeting minimum standards	1 884	0
ENV3.11 – Percentage of known informal settlements receiving basic refuse removal services	97,0%	93,6%
ENV4.11 – Percentage of biodiversity priority area within the municipality	13,0%	9,6%

Various indicators

61. The targets listed below were included in the approved service delivery and budget implementation plan and integrated development plan. However, the targets reported in the annual performance report did not agree. Furthermore, I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved. Finally; the measures taken to improve performance for the indicators listed below were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

Indicator	Target as per SDBIP	Target as per APR	Reported achievement
WS5.21 – Infrastructure leakage index	3,2	0	1,96
ENV4.21 – Percentage of biodiversity priority areas protected	20%	5%	3,2%

Various indicators

62. The targets of the indicators listed below were included in the approved service delivery and budget implementation plan SDBIP and integrated development plan. However, the targets of these indicators reported in the annual performance report (APR) were not consistent with the planned targets. Furthermore, based on audit evidence, the actual achievements for the below indicators did not agree to the achievements reported. Consequently, the achievements might be more or less than reported. Lastly, the measures taken to improve performance against the target of the below indicators were not reported in the annual performance report. This would make it difficult for users to determine what actions will be taken to improve service delivery.

Indicator	Target as per SDBIP	Target as per APR	Reported achievement	Actual achievement
ENV5.21 – Number of inland water samples tested for monitoring purposes	30 water samples tested for monitoring purposes	210	32	867
EE1.13 – Percentage of valid customer applications for new electricity *connections processed in terms of municipal service standards	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2023	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023	54% of valid customer connections processed One hundred and eight (108) valid customer connections were processed within the municipal standard timeframe by 30 June 2023 Ninety - three customer (93) valid customer connections were not processed within the municipal standard time frame	Unknown

Various indicators

63. Measures were reported to improve the performance against the targets listed below. I could not determine if the measures were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measures were reliable.

Indicator	Target	Reported achievement
Upgraded treatment capacity in megalitres per day	Complete the SCM process	None
Project – NORTH EASTERN WWTW Mechanical and Electrical Works (Sludge Stream)		
Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None

Indicator	Target	Reported achievement
Project – Sterkwater WWTW Phase 3 Mech and Electrical (Liquid Stream)		
Kilometres of sewer pipes upgraded and or refurbished	2	0
Project – Refurbishment of sewer systems in Soutpan		
Completion of the refurbishment work	Completed planned refurbishment work	None
Project – Refurbishment of sludge digesters in Bloemspruit WWTW		
Number of households connected to the existing sewer reticulation	20	0
Project – Sewer connections		
Kilometres of water pipelines upgraded and or refurbished	16 km	0
Project – Refurbishment of supply systems		
Number of PRVs commissioned and refurbished	15 PRVs commissioned/refurbished	10 PRVs commissioned/refurbished
Project – Pressure and network zone management (including auditing of valves and PRV commissioning)		
Number of new sanitation service points meeting minimum standard provided.	Appoint PSP	None
	Complete stage 1	None
	Complete stage 2 of the appointment	None
Project – Water borne sanitation Mangaung ward 17		
Kilometres of sewer pipes upgraded and or refurbished	Appoint PSP	None
	Complete stage 1 of the appointment	None
Project – Bloemspruit network because of densification in		
Number of pump stations and kilometres of rising main completed	1 pump station	0 pump station
	5 km of pipeline	0 km of pipeline
Project – Maselspoort water re-use (pump station and rising main)		
Kilometres of gravity line completed	Appointment of PSP	None
	Complete procurement	None
Project – Maselspoort water re-use (Gravity to North-East WWTW)		
Number of communal taps provided	8 communal taps constructed	0
Project – Matlharantleng water & sewer provision		
Number of informal settlements households provided with water and sewer	119 households provided with water and sewer	0
Project – F/Dom square 37321 (J Zuma) installation of water and sewer reticulation		
Number of informal settlements households provided with water and sewer	73 households provided with water and sewer	0
Project – Marikana installation of water and sewer reticulation		
Number of informal settlements households provided with water and sewer	1000 households provided with water connections	0
Project – Grassland phase 4 installation of water		
Number of toilets constructed for households in informal settlements	900 toilets constructed for households in informal settlements	0
Project – Alternative sanitation		
Number of residential erven connected with water and sewer	21 erven connected with water and sewer	0
Project – Fleurdal infill – services		
Length and width of road and length of stormwater channel	3,325 km road	0
	3,325 km of stormwater	0
Project – Caleb Motshabi/ Kgotsong main road & stormwater		
Length and width of road and length of stormwater channel	2,2 km road (2 way)	0
	2,1 km stormwater channel	0

Indicator	Target	Reported achievement
Project – Botshabelo West main road & stormwater		
TR6.13 – Kms of new municipal road network	6,3 km	2,44 km

Other matters

64. I draw attention to the matters below.

Achievement of planned targets

65. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.
66. The municipality plays a key role in delivering services to South Africans. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 33 to 107.

Basic service delivery

Targets achieved: 37%
Budget spent: 111%

Key service delivery indicators not achieved	Planned target	Reported achievement
Upgraded treatment capacity in megalitres per day Project – North Eastern WWTW mechanical and electrical works (sludge stream)	Complete the SCM process	None
Upgraded treatment capacity in megalitres per day Project – Sterkwater WWTW phase 3 mechanical and electrical (liquid stream)	Complete the SCM process	None
Number of new sanitation service points meeting minimum standard provided Project – Water borne sanitation Mangaung Ward 17	Appoint PSP and complete stages 1 and 2 of the appointment	None
Kilometres of sewer pipes upgraded and or refurbished Bloemspruit network upgrade because of densification in Mangaung Metropolitan Municipality	Appoint PSP and complete stage 1 of the appointment)	None
Kilometres of sewer pipes upgraded and or refurbished Project – Refurbishment of sewer systems in Soutpan	2	0
Completion of the refurbishment work Project: Refurbishment of sludge digesters in Bloemspruit WWTW	Completed planned refurbishment work	None
Number of households connected to the existing sewer reticulation Project: Sewer connections	20	0
Kilometres of water pipelines upgraded and or refurbished Project: Refurbishment of water supply systems	16 km	0 km
Number of pump stations and kilometres of rising main completed Project – Maselspoort water re-use (pump station and rising main)	1 pump station & 5 km of pipeline	None
Kilometres of gravity line completed project: Maselspoort water re-use (gravity to North Eastern WWTW)	Appointment of PSP and complete procurement	None
Upgraded treatment capacity in megalitres per day Project – Maselspoort Water Treatment Works upgrading (Maselspoort filters)	75 ml/day	None
Pole/ street bins placed in all Mangaung's CBDs Project – Refuse bins for CBDs in metro	400 Street/pole bins placed in all CBDs	0
Kilometres of lined bulk stormwater built Project – T1433: Bainsvlei mooiwaterv bulk stormwater: upgrade	Preliminary design complete	0

Key service delivery indicators not achieved	Planned target	Reported achievement
Kilometres of road resurfaced, resealed and rehabilitated per lane Project – T1537: Heavy rehabilitation of Nelson Mandela Street	Construction stage (10% of 4,4 km)	0
Completed streetlights installed Project – Providing of public lighting	Plaatje Street, Tshabalala Street	Project deferred to the 2023-24 FY
Indicator: Completed streetlights installed Project – Providing of public lighting	Lakeview	Project deferred to the 2023-24 FY
Number of communal taps provided Project – Matlharantheng water & sewer provision	8 communal taps constructed	0
Number of informal settlements households provided with water and sewer Project – F/dom sq 37321 (J Zuma) installation of water and sewer reticulation	119 households provided with water and sewer	0
Number of informal settlements households provided with water and sewer Project – Marikana installation of water and sewer reticulation	73 households provided with water and sewer	0
Number of informal settlements households provided with water and sewer Project – Grassland phase 4 installation of water	1 000 households provided with water connections	0
Number of informal settlements households provided with water and sewer Project – Soutpan installation of water and sewer reticulation	89 households provided with water and sewer	0
Number of informal settlements households provided with water and sewer Project – Ratau & Thaba Nchu installation of water and sewer reticulation	390 households provided with water and sewer	0
Number of toilets constructed for households in informal settlements Project – Alternative sanitation	900 toilets constructed for households in informal settlements	0
Number of residential erven connected with water and sewer Project – Fleurdal infill – services	21 erven connected with water and sewer	0
Number of residential erven connected with water and sewer Project – Dewetsdorp internal water & sewer reticulation	100 erven connected with water and sewer	0
Length and width of road and length of stormwater channel Project – Caleb Motshabi/ Kgotsong main road & stormwater	3,325km road and 3,325km of stormwater	0
Length and width of road and length of stormwater channel Project – Grassland 4 main road & stormwater	2,2km road (2 way) and stormwater channel	0
Length and width of road and length of stormwater channel Project – Botshabelo west main road & stormwater	2,2km road (2 way) and 2,1km stormwater channel	0
WS1.11 – Number of new sewer connections meeting minimum standards	1 884	0
WS4.21 – Percentage of industries with trade effluent inspected for compliance	0%	0
WS5.31 – Percentage of total water connections metered	82%	0%

Material misstatements

67. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for basic service delivery. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

68. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
69. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
70. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

71. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements and annual reports

- 72. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, liabilities, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.
- 73. The 2021-22 annual report was not tabled in the municipal council within 7 months after the end of the financial year, as required by section 127(2) of the MFMA.
- 74. The council failed to adopt an oversight report containing the council's comments on the 2021-22 annual report, as required by section 129(1) of the MFMA.

Procurement and contract management

- 75. The preference point system was not applied for some of the procurement of goods and services as required by section 2(1)(a) of the Preferential Procurement Policy Framework Act 5 of 2000.
- 76. Sufficient appropriate audit evidence could not be obtained that the performance of contractors or providers was monitored on a monthly basis as required by section 116(2) of the MFMA. A similar limitation was also reported in the prior year.
- 77. Sufficient appropriate audit evidence could not be obtained that contract performance and monitoring measures were in place to ensure effective contract management as required by section 116(2)(c)(ii) of the MFMA. A similar limitation was also reported in the prior year.

Expenditure management

- 78. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
- 79. Reasonable steps were not taken to ensure that the municipality implements and maintains an effective system of expenditure control, including procedures for the approval, authorisation and payment of funds, as required by section 65(2)(a) of the MFMA.
- 80. An adequate management, accounting and information system was not in place which recognised expenditure when it was incurred and accounted for creditors, as required by section 65(2)(b) of the MFMA.
- 81. Reasonable steps were not taken to prevent irregular expenditure amounting to R198 150 623, included in note 65 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with SCM requirements and recurring expenditure from contracts that were reported as irregular in prior financial years.
- 82. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R140 687 848, included in note 64 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the fruitless and wasteful expenditure was caused by interest paid due to late payments to suppliers.
- 83. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R1 195 214 671, as included in note 63 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending the approved budget.

Utilisation of conditional grants

- 84. Performance in respect of programmes funded by the informal settlement upgrading partnership grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.

Performance in respect of programmes funded by the neighbourhood development partnership grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.

Consequence management

- 85. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
- 86. Irregular expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

87. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
88. Allegations of financial misconduct laid against officials of the municipality were not investigated by the disciplinary board, relevant treasury or an independent investigator or team of investigators appointed by council, as required by municipal regulations on financial misconduct procedures and criminal proceedings 5(4).

Strategic planning and performance management

89. The performance management system and related controls were not regarded as adequate as required by municipal planning and performance management regulation 7(1) due to the significant internal control deficiencies identified resulting in usefulness and reliability findings on indicators and targets.
90. Measurable performance targets were not set for each of the KPIs for the financial year, as required by section 41(1)(b) of the Municipal Systems Act 32 of 2000 (MSA) and municipal planning and performance management regulation 12(1).

Revenue management

91. An effective system of internal control for revenue was not in place, as required by section 64(2)(f) of the MFMA.
92. I was unable to obtain sufficient appropriate audit evidence that revenue due to the municipality was calculated on a monthly basis, as required by section 64(2)(b) of the MFMA.

Asset management

93. An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.

Human resource management

94. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the MSA.
95. The municipal manager and senior managers did not sign performance agreements within the prescribed period, as required by section 57(2)(a) of the MSA.

Environmental management

96. Bloemspruit, Dewetsdorp, North East, Soutpan, Van Stadensrus and Wepener WWTW did not have valid operating licences, as required by section 22(1)(b) of the National Water Act 36 of 1998.
97. The Bainsvlei, BloemIndustria, Bloemspruit, Botshabelo, Dewetsdorp, North-Eastern, Northern Works, Soutpan, Sterkwater, Thaba Nchu, Van Stadensrus, Welvaart, and Wepener WWTW were not safeguarded and maintained to prevent defective, depleted, malfunctioning, misused and vandalised infrastructure, as required by section 63(1)(a) of the MFMA.
98. The Northern and Wepener solid waste management facilities did not have valid operating licences, as required by section 20(b) of the National Environmental Management: Waste Act 59 of 2008.

Other information in the annual report

99. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected KPA presented in the annual performance report that have been specifically reported on in this auditor's report.
100. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
101. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected KPA presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
102. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

103. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
104. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
105. There has been a slow response from management to address governance concerns within the municipality, caused by the frequent changes in the role of the accounting officer and the high vacancy rate within key municipal positions.
106. Senior management did not adequately monitor and enforce the implementation of the corrective measures included in the audit action plan to address inadequate internal control measures, slow response to audit matters and apply consequence management for weaknesses identified during previous years' audits.
107. The accounting officer and senior management did not prioritise, develop and apply standard operating procedures to manage performance reporting, including the safeguarding of information and effective monitoring and evaluation of reported performance information against the set indicators resulting in repeat material findings in the annual performance report for several years.
108. The accounting officer and senior management did not establish effective standard operating procedures and/or internal controls that assist them in exercising their oversight responsibility, regarding compliance with laws and regulations, resulting in repeat material non-compliance included in this report.
109. Management's lack of detailed review of the financial statements and the underlying records resulted in material misstatements, these misstatements were not detected and corrected or prevented by the municipality's internal processes. The corrected misstatements resulted in material non-compliance included in this report and the supporting records that could not be provided resulted in the qualified opinion included in this report.

Material irregularities

110. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularities in progress

111. I identified a material irregularity during the audit and notified the accounting officer of this, as required by material irregularity regulation 3(2). By the date of this auditor's report, the response of the accounting officer was not yet due for the material irregularity. This material irregularity will be included in next year's auditor's report.

Status of previously reported material irregularities

Reasonable steps not taken to safeguard zoo animals

112. The accounting officer did not ensure that all reasonable steps had been taken to safeguard the municipality's zoo animals, as required by section 63(2)(c) of the MFMA. Some of these animals could not be located and verified during the 2021-22 year-end asset verification process, resulting in the municipality impairing these assets. The impairment resulted in a material financial loss of R1 761 416 for the municipality, which was disclosed as an impairment loss in note 46 to the 2021-22 financial statements.
113. The accounting officer was notified of this material irregularity on 3 November 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I recommend that the accounting officer should take the following actions to address the material irregularity, which should be implemented by 8 July 2024, and report progress within three (3) months:
 - f) Investigate the non-compliance in terms of Chapter 15 of the MFMA, to determine if any official was responsible for the failure to safeguarding the municipal assets which lead the municipality losing custodianship of the animals, including the possible theft of the 79 animals.
 - g) Disciplinary proceeding should commence against any official who has allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial misconduct procedures and Criminal Proceedings.
 - h) If a senior manager of the municipality has allegedly committed an act of financial misconduct, the accounting officer must report the allegation to the Municipal Council, the Provincial Treasury and the National Treasury as required by Regulation 3(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceeding.
 - i) Reasonable steps should be taken to safeguard the biological assets in the custody of the municipality from any further losses as required by section 63(1)(a) of the MFMA.
 - j) If it appears that the municipality suffered the financial loss through theft, this should be reported to the South African Police service, as required by section 32(6)(b) of the MFMA.

114. I will follow up on the implementation of the recommendations after the due date. I am also in the process of determining additional actions available to be taken by the AGSA based on the accounting officer's response.

Construction of trunk routes for IPTN roads infrastructure network phase 1C Chief Moroka link route: Payment for extension of time not in terms of the contract

115. The municipality entered into a contract with a contractor for the construction of trunk routes for integrated public transport network (IPTN) roads infrastructure network: Phase 1C Chief Moroka link route. During November 2019 and October 2020, the contractor submitted extension of time claims totalling R2 987 553 for delays experienced on the project. The claims were however not submitted within the stipulated timeframe as outlined in the contract; consequently the contractor was not entitled to additional payment and discharging the municipality of all liability in relation with these claims. An official of the municipality recommended the claims for payment, even though the municipality had no contractual obligation to pay for the extension of time. The official consequently did not ensure the economic use of the financial resources of the municipality, as required by section 78(1)(b) of the MFMA. The payment of these claims resulted in a material financial loss of R2 987 553 for the municipality, which was disclosed as part of the fruitless and wasteful expenditure in note 63 to the 2020-21 financial statements.
116. The accounting officer was notified of this material irregularity on 29 April 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I recommend that the accounting officer take the following actions to address the material irregularity, which should be implemented by 28 January 2024:
- f) The non-compliance should be investigated to determine if any official might have committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.
 - g) All entities and/or person(s) liable for the losses should be identified and appropriate action should commence to recover the financial loss. The recovery process should not be unduly delayed.
 - h) Disciplinary proceedings should commence without undue delay, against all officials who have allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - i) If a senior manager of the municipality has allegedly committed an act of financial misconduct, the accounting officer must report the allegation to the municipal council, the Provincial Treasury and the National Treasury as required by Regulation 3(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - j) If it appears that the municipality suffered the financial loss through criminal acts or possible criminal acts or omission this should be reported to the South African Police Service, as required by section 32(6)(b) of the MFMA.
117. I will follow up on the implementation of the recommendations after the due date.

Pollution of water resource not prevented – Botshabelo WWTW

118. The Botshabelo WWTW has not operated effectively due to mechanical and operational equipment either malfunctioning or not operational. This has resulted in continued spilling and discharge of raw/untreated sewerage into the adjacent environment, including the groundwater, the Klein Modder River and its extended watercourse. The municipality did not take reasonable measures to prevent pollution or degradation of the environment and water resources from occurring, continuing or recurring, as required by section 28(1) of the National Environmental Management Act 197 of 1998 (NEMA) and section 19(1) of the National Water Act 36 of 1998 (NWA). The discharge of raw/untreated sewage into the environment is likely to cause substantial harm to the communities exposed to, and dependent on, the contaminated water resources.
119. The accounting officer was notified of this material irregularity on 20 October 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process determining the most suitable action to take.

Pollution of water resource not prevented – Sterkwater WWTW

120. The Sterkwater WWTW has not operated effectively due to mechanical and operational equipment either malfunctioning or not operational. This has resulted in continued spilling and discharge of raw/untreated sewerage into the adjacent environment, including the groundwater, the Renosterspruit and its extended watercourse. The municipality did not take reasonable measures to prevent pollution or degradation of the environment and water resources from occurring, continuing or recurring, as required by section 28(1) of the NEMA and section 19(1) of the NWA. The discharge of raw/untreated sewage into the environment is likely to cause substantial harm to the communities exposed to, and dependent on, the contaminated water resources.
121. The accounting officer was notified of this material irregularity on 20 October 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process determining the most suitable action to take.

Poor management of the Southern waste landfill site in Mangaung

122. The municipality has been operating the Southern waste landfill site in a manner that is not in compliance with its license conditions and the minimum legislative requirements for waste disposal at a landfill site, which is evidenced by poor access control and inadequate separation of waste disposed at the site, improper or lack of compacting and cover to limit gas emission impacting on air quality, spontaneous combustions and fires posing safety risks and air pollution, lack of stormwater management and leachate detection to prevent continued contamination of the soil and groundwater and no proper air, water and effluent sampling points to monitor air and water pollution.
123. The municipality consequently did not dispose and treat waste in an environmentally sound manner and in a manner that does not endanger health or the environment as required by section 16(1) of the National Environmental Management Waste Act 59 of 2008. The municipality further did not take reasonable measures to prevent pollution or degradation of the environment from occurring, continuing or recurring, as required by section 28(1) of the NEMA and section 19(1) of the NWA. The non-compliance is likely to cause substantial harm to the community members utilising the landfill site, communities adjacent to the landfill site as well as exposed to, and dependent on, the groundwater resources.
124. The accounting officer was notified of this material irregularity on 10 November 2022. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process of determining the most suitable action to take.

Other reports

125. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
126. The Special Investigating Unit (SIU) received allegations of corruption within the metro police and IPTN at the municipality for the period starting in 2017 to date. However, the municipality has not submitted all the requested documents to the SIU. The SIU is still analysing the partially submitted information to establish the legitimacy of the allegations. These proceedings were still in progress at the date of this auditor's report.
127. An independent consultant was investigating an allegation of improper procurement of buses and appointment/ rollout of the infrastructure project for the IPTN for the period starting in the 2015-16 financial year to date. The investigation is still in progress. The outcome of the first stage of the investigation was completed and submitted to the National Treasury for assessment and tabling in the council. The investigation report is still being assessed by National, while the second stage of the investigation is still in progress.
128. The Directorate for Priority Crime Investigation (Hawks) was investigating an allegation of overtime payments to VIP bodyguards employed in the offices of the political office-bearers, which covered the period from 2017 to December 2021. These proceedings were still in progress at the date of this auditor's report.
129. The Hawks were investigating allegations of irregularities in the municipality's procurement processes regarding a security service tender awarded for the period 1 March 2019 to 28 February 2021. The outcome was unknown as the investigation report was in progress at the date of this auditor's report.
130. An independent legal firm was appointed to provide a legal opinion on allegations of the irregular appointment and payment of political staff. It is alleged that the political staff were appointed to occupy positions that were not vacant or provided for in the staff establishment for a period of two months starting in January 2022. The report was issued to the Municipal Public Accounts Committee (MPAC) on 19 April 2022; however, the MPAC has not finalised its own report on this matter. The investigation was concluded on 25 February 2022 and resulted in the salaries being disclosed as irregular expenditure.

Auditor-General

Cape Town

14 December 2023



**AUDITOR-GENERAL
SOUTH AFRICA**

Auditing to build public confidence

Annexure to the auditor's report

1. The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

2. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected KPA and on the municipality's compliance with selected requirements in key legislation

Financial statements

3. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made

conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern

evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

4. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
5. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 - Paragraphs (a), (b) & (d) of the definition: irregular expenditure Section 1 - Definition: service delivery and budget implementation plan Sections 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 29(1), Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), 32(6)(a), Sections 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), 62(1)(f)(ii), Sections 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), Sections 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), Sections 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), Sections 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), Sections 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal budget and reporting regulations, 2009	Regulations 71(1), 71(2), 72
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), Regulations 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), Regulations 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b), 29(5)(a)(ii), Regulations 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), Regulations 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Annual Division of Revenue Act 5 of 2022	Sections 11(6)(b), 12(5), 16(1); 16(3)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulations 17, 25(7A)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), Regulations 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2), Regulations 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
National Water Act 36 of 1998	Section 22(1)(b)
National Environmental Management: Waste Act 59 of 2008	Section 20(b)
Environment Conservation Act, No. 73 of 1989	Section 20(1)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), Sections 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 56(a), 57(2)(a), 57(4B) Sections 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 93J(1), 96(b) Sections 93B(a), 93B(b)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 7(1), 8, 9(1)(a), 10(a), 12(1), Regulations 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)

Report on the audit of the financial statements

Opinion

1. I have audited the separate financial statements of the Centlec (SOC) Ltd set out on pages 602 to 716 which comprise of the statement of financial position as at 30 June 2023, the statement of financial performance, the statement of changes in net assets, the cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the separate financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of Centlec (SOC) Ltd as at 30 June 2023, and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Companies Act 71 of 2008 (Companies Act).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipal entity in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Material uncertainty relating to going concern

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.
7. Note 42 to the financial statements indicates that the municipal entity incurred a net loss of R251 046 051 during the year ended 30 June 2023 and, as of that date, the municipal entity's current liabilities R1 018 829 678 exceeded its current assets R832 833 567. The municipal entity owed Eskom R737 644 103 (2022: R428 996 909) as at 30 June 2023, which was long overdue. These events or conditions, along with other matters as set forth in note 42, indicate that a material uncertainty exists that may cast significant doubt on the municipal entity's ability to continue as a going concern.

Emphasis of matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Irregular expenditure

9. As disclosed in note 46 to the financial statements, irregular expenditure of R156 346 943 (2022: R195 620 781) was incurred, mainly due to overspending on the budget.

Fruitless and wasteful expenditure

10. As disclosed in note 45 to the financial statements, fruitless and wasteful expenditure of R49 260 614 (2022: R9 675 187) was incurred, mainly due to interest incurred on late payments of Eskom accounts.

Restatement of corresponding figures

11. As disclosed in note 40 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipal entity and for the year ended, 30 June 2023

Material losses

12. As disclosed in note 47 to the financial statements, material electricity losses of R213 876 959 (2022: R241 915 025) was incurred. Technical losses amounted to R142 584 639 (2022: R161 276 683) and was due to certain portion of electricity that is lost due to distribution. Non-technical losses amounted to R71 292 320 (2022: R80 638 342) and was due to theft, vandalism, faulty meters and variances in monthly consumption estimates.

Material Impairment

13. As disclosed in note 29 to the financial statements, property, plant and equipment was impaired by R41 385 930 (2022: R52 716).

Other matters

14. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

15. In terms of section 125(2) (e) of the MFMA the municipal entity is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and accordingly no opinion has been expressed on them.

Unaudited supplementary schedules

16. The supplementary information set out on pages 716 to 716 does not form part of the financial statements and is presented as additional information. The schedule has not been audited and, accordingly, no opinion is expressed on them.

Responsibilities of the accounting officer for the separate financial statements

17. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with GRAP and the requirements of the MFMA and companies act; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
18. In preparing the financial statements, the accounting officer is responsible for assessing the municipal entity's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipal entity or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

19. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
20. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

21. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programme presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
22. I selected the following programme presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected a programme that measures the municipal entity's performance on its primary mandated functions and that is of significant national, community or public interest.

Programme	Page numbers	Objective
Engineering wires	65 - 66	Provision of electricity

23. I evaluated the reported performance information for the selected programme against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipal entity's planning and delivery on its mandate and objectives.
24. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the municipal entity's mandate and the achievement of its planned objectives
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
 - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner
 - there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.
25. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
26. The material findings on the reported performance information for the selected programme are as follows:

Engineering wires

5-2.2 (e) Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2023:

27. An achievement of 54% customer connections was reported against a target of 70% customer connections. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the target was not achieved.

Other matters

28. I draw attention to the matters below.

Achievement of planned targets

29. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.
30. The municipal entity plays a key role in delivering services to South Africans. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets and measures taken to improve performance are included in the annual performance report on pages 65 – 66.

Engineering wires

<i>Targets achieved: 50%</i> <i>Budget spent: 90.5%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement

<i>Targets achieved: 50%</i> <i>Budget spent: 90.5%</i>		
Planned scheduled interruptions supply should be restored as per NERSA license requirements in terms of NRS 047 2019 (4. 5.5.1) by 30 June 2023	Planned scheduled interruptions supply should be restored as per NERSA license requirements in terms of NRS 047 2019 (4. 5.5.1) by 30 June 2023	141 notices were issued as per the NERSA licence requirements in terms of NRS 047 2019 (4.5.5.1). 135 notices were submitted 48 hours before the execution of planned interruptions. 93 valid customer connections were not processed within the municipality standard timeframe. The average percentage success reported was 96%
Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2023	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023	54% of valid customer connections processed 108 valid customer connections were processed within the municipal standard timeframe by 30 June 2023. 93 valid customer connections were not processed within the municipal standard time frame.

Material misstatements

31. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for engineering wires. Management subsequently corrected some of the misstatements and I did not include the findings in this report. Those that were not corrected are reported above.

Report on compliance with legislation

32. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipal entity's compliance with legislation.
33. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
34. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipal entity, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
35. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Expenditure management

36. Money owed by the municipal entity was not always paid within 30 days, as required by section 99(2)(b) of the MFMA.
37. Reasonable steps were not taken to prevent irregular expenditure of R156 346 943 as disclosed in note 46 to the annual financial statements, as required by section 95(d) of the MFMA. The majority of the irregular expenditure was caused by overspending of the budget.
38. Reasonable steps were not taken to prevent fruitless and wasteful expenditure of R49 260 614 as disclosed in note 45 to the annual financial statements, in contravention of section 95(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by interest charged on overdue accounts.
39. Expenditure was incurred in excess of the approved budget, in contravention of section 87(8) of the MFMA.

Procurement and contract management

40. The preference point system was not applied some of the procurement of goods and services as required by section 2(1)(a) of the Preferential Procurement Policy Framework Act 5 of 2020.

Other information in the annual report

41. The accounting officer is responsible for the other information included in the annual report, which includes the directors' report, the audit committee's report and the company secretary's certificate, as required by the Companies Act. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
42. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
43. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
44. I did not receive the final other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

45. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
46. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for my opinion.
47. Management did not implement proper recordkeeping procedures and controls, this resulted in information to support reported achievements not being sufficient and appropriate.
48. Management did not in all instances exercise oversight on financial and performance reporting, compliance and related internal controls.

Bloemfontein

30 November 2023

Annexure to the auditor's report

1. The annexure includes the following:
 - The auditor-general's responsibility for the audit
 - The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

2. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the municipal entity's compliance with selected requirements in key legislation.

Financial statements

3. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipal entity's internal control

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made

conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipal entity to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipal entity to cease operating as a going concern

evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

4. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
5. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

6. The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 - Paragraph (a), (b) & (d) of the definition: irregular expenditure, Sections 87(5)(b), 87(5)(d), 87(5)(d)(i), 87(5)(d)(iii), 87(6)(c), Sections 87(8), 88(1)(a), 90(1), 90(2)(a), 90(2)(b), 95(d), Sections 96(2)(a), 96(2)(b), 97(e), 97(f), 97(h), 97(i), 99(2)(a), Sections 99(2)(b), 99(2)(c), 99(2)(g), 102(1), 102(2)(a), 112(1)(j), Sections 116(2)(b), 116(2)(c)(ii), 122(1), 126(2)(b), 133(1)(a), Sections 133(1)(c)(i), 133(1)(c)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 73(1), 73(2), 75(1), 75(2)
MFMA: Municipal Investment Regulations, 2005	Regulations 3(2), 3(3), 5(4), 6, 6(8)(b), 7, 10(1), 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2005	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), Regulations 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), Regulations 22(2), 27(2)(a), 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), Regulations 29(1)(a), 29(1)(b), 29(5)(a)(ii), 29(5)(b)(ii), 32, Regulations 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), Regulations 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, Regulations 46(2)(e), 46(2)(f)
Municipal Systems Act 32 of 2000	Sections 93B(a), 93C(a)(iv), 93J(1)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulations 17, 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), Regulations 6(8), 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), Regulations 10(1), 10(2), 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Companies Act 71 of 2008	Sections 45(2), 45(3)(a)(ii), 45(3)(b)(i), 45(3)(b)(ii), 45(4) Sections 46(1)(a), 46(1)(b), 46(1)(c), 112(2)(a)

Component D: Management Comments and Corrective Actions on matters raised by the Auditor General

During the audit process by the auditor General, matters were identified and as such the details thereof will be provided on the municipal consolidated audit action plan.

Furthermore, since the introduction of the FMCMM module by National Treasury, which requires the municipality to develop its action plan using the module, the municipality is able to address most of the findings raised by the AGSA. Moreover, this action plan will provide feedback on the progress made with respect to the implementation of the Audit Action Plan as developed in response to the municipal's audit and management reports. Moreover, to provide feedback on the current control environment and corrective measures implemented during the 2022-23 financial year.

An audit action plan is developed, implemented strongly and monitored with the involvement of all departments, internal audit, office of the Auditor-General, Audit and Risk Committee. Furthermore, the progress on the audit action plan was reported to the Executive Management Team (EMT) on a weekly basis, as a standing item.

The findings from the Auditor General's reports are tracked and followed up to confirm corrective action by Management is in place. Internal Audit and the compliance unit is continuously following up on unresolved findings to verify that root causes are addressed by Management, thus preventing recurrence of the control deficiency.

A detailed Action Plan will be developed and attached to this important document.

Chapter 7: Reports of Municipal Public Accounts Committee

Component A: Municipal Public Accounts Committee on the Annual Report

The Municipal Public Accounts Committee is on the process of finalising the 2021/2022 oversight report with all public consultation been concluded. This will enable the committee to provide feedback to council and make its recommendations on the Annual Report.

APPENDICES

APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE

#	NAME & SURNAME	% Attendance	% Absent with leave	% Absent without leave	Appointed/ Elected/ Resigned/ Removed
1	<u>Speaker</u> Cllr Lockman-Naidoo (Stefani Bernadette)	100%			Resigned 15 March 2023
2	<u>Executive Mayor</u> Cllr Siyonzana (Mxolisi Ashford)	70%	30%		Resigned 27 February 2023
3	<u>Deputy Executive Mayor</u> Cllr Mothibi-Nkoane (Maria Mapaseka)	90%	10%		Removed 30 March 2023
4	<u>Chief Whip</u> Cllr Nikelo (Vumile Edwin)	100%			
5	Cllr Nhlapo (Ntombi Anna)	100%			
6	Cllr Qai (Alfred)	82%	8%		
7	Cllr Mokgothu (Tona Kenosi Wilfred)	100%			
8	Cllr Mokoakoa (Mpho Isaac)	100%			Removed 30 March 2023
9	Cllr Seleke (Puseletso Leticia)	98%	2%		Removed 30 March 2023
10	Cllr Titi-Odili (Lulama Magdeline)	82%	8%		
11	Cllr Morake (Molefi Andries)	100%			
12	Cllr Matsoetlane (Madiaba Joyce)	98%	2%		
13	Cllr Mogotloane (Thabo Joel)	98%		2%	
14	Cllr Tladi (Motshewa Martha)	98%	2%		
15	Cllr Mosala (Mothokung Theodorah)	76%	24%		
16	Cllr van der Ross (Kevin Etienne)	82%	10%	8%	
17	Cllr Twala (Pani Sidney)	98%	2%		
18	Cllr Jonas-Malephane (Vuyelwa Eunice)	100%			
19	Cllr Campher (Zaandre MC)	88%	12%		
20	Cllr Davies (Maryke)	100%			
21	Cllr De-Huis (Dikeledi Jane)	88%	12%		
22	Cllr De Kock (Valerie Belinda)	98%	2%		
23	Cllr Denner (John Henry)	53%	47%		
24	Cllr Dennis (Magdalena Elizabeth)	100%			
25	Cllr Ferreira (Thomas Ignatius)	71%	29%		
26	Cllr Klaasen (Raynie Sarah)	100%			
27	Cllr Letawana (Manthuse Maria)	100%			Replaced Cllr NP Monyakoana on 20 April 2023
28	Cllr Letsoko (Mantwa Sanah)	82%	8%		
29	Cllr Lipale (Gopolang Jeremiah)	59%	41%		
30	Cllr Makau (Pitso Elias)	65%	35%		
31	Cllr Malebo (Deliwe Letitia)	71%	23%	6%	
32	Cllr Maliela (Motiki Edwin)	100%			
33	Cllr Masoeu (Thapelo David)	100%			
34	Cllr Mathae (Bongani Lawrence)	100%			Replaced Cllr SB Lockman-Naidoo 16 March 2023
35	Cllr Mogotsi (Mamahlope Elisa)	59%	41%		
36	Cllr Mohlamme (Lebohang Lerato)	82%	12%		
37	Cllr Mokoena (John Itumeleng)	76%	24%		

#	NAME & SURNAME	% Attendance	% Absent with leave	% Absent without leave	Appointed/ Elected/ Resigned/ Removed
38	Cllr Mongale (Mojalefa William)	100%			
39	Cllr Monyakoana (Ntwa Patrick)	98%	2%		Removed 30 March 2023
40	Cllr Moreeng (Kabelo Christopher)	71%	17%	12%	
41	Cllr Mtshakazane (Eunice Xoliswa)	76%	24%		
42	Cllr Njiva-Lebajoa (Mamotse)	47%	53%		
43	Cllr Nthatisi (Gregory Mosala Solomon)	100%			Replaced Cllr MA Siyonzana 9 March 2023
44	Cllr Phohleli (Tsholwane Eddy)	53%	41%	6%	
45	Cllr Phupha (Ntsoaki Agnes)	88%	6%	6%	
46	Cllr Ramatlama (Mpho Joseph)	53%	35%	12%	
47	Cllr Rampai (Pule Joseph)	59%	41%		
48	Cllr Rasoeu (Lempe Ernest)	76%	24%		
49	Cllr Sebolao (Jankie Elisha)	65%	35%		
50	Cllr Shale (Nkhiseng Reginah)	59%	41%		
51	Cllr Snyman van Deventer (Elizabeth)	71%	29%		
52	Cllr Soqaga (Vusumzi Simon)	100%			Replaced Cllr MM Mothibi-Nkoane on 20 April 2023
53	Cllr Terblanche (Arthur Phillip)	98%	2%		
54	Cllr Thomas (Johannes Beleme)	59%	41%		
55	Cllr Thompson (Mare-Lize)	65%	35%		
56	Cllr Thwala (Zwelinjane Jonathan)	76%	24%		
57	Cllr Tsoleli (Sibongile Pearm)	100%			Replaced Cllr PL Seleke on 20 April 2023
58	Cllr van der Merwe (Rulhof)	73%	27%		Resigned 18 January 2023
59	Cllr van Rensburg (Corize)	73%	27%		Replaced Cllr R van der Merwe 20 January 2023
60	Cllr Viviers (Benhardus Jacobus)	88%	12%		
61	Cllr Vorster (Braam)	76%	24%		
62	Cllr Sefaki (Samuel)	100%			
63	Cllr Machachamise (Tshepiso Oudious)	100%			
64	Cllr Supi (Mahoko Harold)	98%	2%		
65	Cllr Lecoko (Lehlohonolo Nathaniel)	100%			
66	Cllr Moilao (Tshidiso Petrus)	100%			
67	Cllr Rampai (Chabeli Frank)	100%			Removed 30 March 2023
68	Cllr Nyaphudi (Likeleli Julia)	98%		2%	
69	Cllr Tlhakung (Betty Masetlhabi)	100%			
70	Cllr Setlai (Teboho Lesley)	100%			
71	Cllr Hashatsi (Rafedile)	98%		2%	
72	Cllr Siteo (Nombulelo Dorcas)	98%		2%	
73	Cllr Lekgetho (Lebogang Winston)	100%			
74	Cllr Mohibidu (Pulane Martha)	98%	2%		
75	Cllr Kruger (Caprice Logan)	88%	12%		
76	Cllr Mohatlle (Mampone Sally)	88	12%		
77	Cllr McKay (David Mark Campbell)	71%	29%		
78	Cllr Peter (Seth Qondile)	98%	2%		
79	Cllr Pretorius (Werner)	71%	29%		

#	NAME & SURNAME	% Attendance	% Absent with leave	% Absent without leave	Appointed/ Elected/ Resigned/ Removed
80	Cllr Lotriet (Pieter Adam)	98%	2%		
81	Cllr Leech (Dulandi)	76%	24%		
82	Cllr van der Walt (Tjaart Botha)	100%			
83	Cllr Kotze (Gerhardus Dirk Petrus)	71%	29%		
84	Cllr Botes (Francois Rossouw)	65%	35%		
85	Cllr van Niekerk (Hendrik Johannes Christiaan)	88%	12%		
86	Cllr Banyane (Zachous Nechodemus)	82%	12%	6%	
87	Cllr Tukula (Teboho Daniel)	98%	2%		
88	Cllr Mabena (Mere Joel)	98%		2%	
89	Cllr Menyatso (Thabang Victory)	100%			
90	Cllr Mohono (Tshidiso Augustine)	88%	12%		
91	Cllr Tshwane (Kabi Daniel)	88%	12%		
92	Cllr Fantisi (Teboho Samuel)	98%	2%		
93	Cllr Makoloane (Itumeleng Justice)	100%			
94	Cllr Ramolelle (Mmota Simon)	100%			
95	Cllr Matsoso (Molahloane Florenciah)	100%			
96	Cllr Pholoholo (Ntebaleng Petunia)	88%	12%		
97	Cllr Dintlwane (Mantja Agnes)	100%			
98	Cllr Mothupi (Maqoma Lazarus)	76%	24%		
99	Cllr Nkiane (Mpho Elizabeth)	100%			
100	Cllr Pretorius (Selmé)	100%			
101	Cllr Mathe (Lisiwe Jeanette)	98%	2%		
102	Cllr Majoro (Mpho Samuel)	100%			
103	Cllr Kganakga (Mokgadi)	71%	29%		
104	Cllr Pretorius (Johannes Christiaan)	82%	8%		
105	Cllr Moqolo (Lehlohonolo Joseph)	33%	67%		Removed 30 March 2023
106	Cllr Lelala (Makoa Cristophel)	100%			Removed 30 March 2023
107	Cllr Mohulatsi (Mamoorosi Margaret)	98%	2%		

APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 79 Committee	Committees are established by the Council from among its members. Council determines the functions of the committee and may delegate powers and duties to it. The Committees report directly to Council.
Section 80	Committees are established by the Council from its members to assist the Executive Mayor. The Executive Mayor appoints a chairperson for each committee from the Mayoral Committee and may delegate powers and duties. The various committees consider and approve the reports and policies. These reports and policies are forwarded to the Mayoral Committee for consideration. It is then referred to Council for approval. They are advisory committees to the Executive Mayor.
Audit Committee	Committee is appointed by Council in terms of the Municipal Finance Management Act No. 56 of 2003 ("the Act"), Section 166, to assist Council, in discharging its oversight responsibilities. It is an independent advisory body to Council.
Budget steering committee	The Mayor of a Municipality establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities as set out in section 168 of the MFMA.
IDP Steering Committee	The Mayor of a Municipality establish IDP steering committee to provide technical assistance to the mayor in discharging the responsibilities as set out in section 30 of the Municipal Systems Act.
Ward Committees	They are committees meant to encourage participation by the community – their job is to make municipal Council aware of the needs and concerns of residents and keep people informed of the activities of municipal Council.
LLF	Section 2.8.11 of the Main Collective Agreement of the SALGBC dictates that every employer must establish a Local Labour Forum with equal representation from the trade unions (SAMWU and IMATU) and the employer to strengthen the relationship between the two.

APPENDIX C: TWO TIER STRUCTURE

Departments	HOD Responsible	Period of Acting
Acting City Manager	Mr T Motlashuping	Until 30 March 2023
Acting City Manager	Ms N Dumalisile	From 25 April 2023
Acting Corporate Services	Adv N Mpangane	Until December 2023
Acting Chief Financial Officer	Mr T Sediti	Until 30 November 2022
Acting Chief Financial Officer	Mr L Denge	From 19 December 2022
Acting Engineering Service	Mr W McLeod	Until 31 July 2023
Acting Fleet and Solid Waste	Mr F Nel	Until 31 October 2023
Acting Social Services	Ms M Mafisa	Until 30 November 2023
Acting Planning	Ms N Mabunda	Until 30 November 2023
Acting Human Settlement	Ms N Dumalisile	Until 24 April 2023
Acting Economic and Rural Development	Mr C Manyungwana	Until 30 November 2023
CEO: Centlec (entity)	Mr Malefane Sekoboto	N/A

APPENDIX D: FUNCTIONS OF THE MUNICIPALITY/ ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	No
Building regulations	Yes	No
Childcare facilities	Yes	No
Electricity and gas reticulation	No	Yes (Centlec)
Firefighting services	Yes	No
Local tourism	Yes	No
Municipal airports	No	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Stormwater management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	No	No
Facilities for the accommodation, care and burial of animals	No	No
Fencing and fences	No	No
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Pounds	Yes	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	No	Yes (Centile)
Traffic and parking	Yes	No

APPENDIX E: WARD REPORTING

WARD 1 ACKNOWLEDGEMENT OF RECEIPT		
	NAME AND SURNAME	SIGNATURE
1.	KELEBOGILE KGAUDI	
2.	NOMAKHOSI BRIGET MABIJA	
3.	MATSHEDISO GOODWILL MOGWERA	
4.	EZEKIEL LEHLOHONOLO NKUTA	
5.	MOTLALEPULE MIRRIAM NTEO	
6.	MOKHALI KEITUMETSE MILLICENT	
7.	THEMBA EVERSTONE PHILLIPS	
8.	MARIA GOEIEMAN	
9.	GOODENOUGH GONTSE MOTLHANKE	
10.	LETIA MASEPHUTHA MKHUZANGWE	

WARD 2 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	KAGISHO JACOB SELEPE	
2.	THAPELO VALENTINE TIGEDI	
3.	MAPASEKA EUGLAUDA SETHUNYA	
4.	SHALA MODISAOTSILE PHILIP PHETLHU	
5.	THANDEKA CYNTHIA CHOANE	
6.	MAPALEO ROSELINA LETSIE	
7.	DISEBO CAROLINE CHOEU	
8.	MAVUMENGWANA MNYAMEZELI SIMON	

9.	MOAHLADI MANTSHABENG FLORENCE	
10.	PULE PETROS MOENG	

WARD 3 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	LUMKA MABHUDE	
2.	THATO MOHAPI	
3.	KEITUMETSE GRACE SESING	
4.	POGISHO PATRICK SESHUPO	
5.	GLADYS KENEWANG SENAKGOMO	
6.	NANAH MRWEBI	
7.	GLADYS MOCHOCHOKO	
8.	MOTHABI RANTSANE	
9.	NOVELILE TSHWABU	
10.	LEBOGANG BUYAPI	

WARD 4 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	KELEBOGILE MERRIAM MORAILA	
2.	JOYCE REITUMETSE KHANI	
3.	MATSHEDISO. EUNICE MAJODING	
4.	MASABATA PORCIA MOKHELE	
5.	MOLEBOGENG ENGELINE GOODMAN	
6.	ANDRIES KONJANE	
7.	ARCHIBALD MOJAKI SEBOKO	

8.	MARTHA MORAKABI	
9.	MOTSHEDISI ELLEN SEITELO	
10.	KGOSIMANG O'NEAL NCHOCHO	

WARD 5 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MOTSIELWA GEORGE LETHAE	
2.	THANDEKILE PHIKE	
3.	MOJALEFA GLADSON MORGAN	
4.	REFILWE MOJAKI	
5.	NOMVUYO LIZZIE DAMBE	
6.	TUMELO CHARLES PITSO	
7.	MPHO JOYCE MPHIRIME	
8.	MAINA ZIMAKATSO DUIKER	
9.	NOMVUYO VERONICA GQOKOMA	
10.	FUNIWE YOTHALIA MAJENGE	

WARD 6 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	DANIEL LEBOHANG KOPI	
2.	JOHN TEKANE MAY	
3.	LUNGISA SOLOMON POPO	
4.	NODATHINI SUZAN MARUPING	
5.	SHARDRACK MOLETE	
6.	THEMBELANI CALVIN NAMA	

7.	SELLOANE MARTHA MOHAPI	
8.	THENJIWE ALETTA MABOTE	
9.	XOLISWA REGINA TSHANGE	
10.	LEHLOHONOLO WILLIAM MOKEKA	

WARD 7 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MAPAKISO LUCY LATYEBA	
2.	PULENG ANNAH MASIMONG	
3.	KGOSITSILE MATOBAKO	
4.	LIPUO VICTORIA PHONGOMA	
5.	NOMPUMELELO SEMUDI	
6.	SEBOLAO ISAAC MATLALA	
7.	GLORIA THETHO	
8.	BOITUMELO MOKEYANE	
9.	MPHO MARTHA MOTHAE	
10.	GOITSIMANG EVODIA NGAMLANA	

WARD 8 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MESHACK FABA	
2.	MARGARET VAN WYK	
3.	MOLEBOHENG PELESANA	
4.	MASENUTE SANI	
5.	BOTLHOKWANE EMILY MOGWERA	

6.	RICHARD HLANGU	
7.	NTSWAKI MOKOENA	
8.	SAMUEL MOLETSANE	
9.	NTSOAKI MABUYA	
10.	MAMOHAU SELAI-PHIRI	

WARD 9 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	ITUMELENG HLALELE	
2.	AGNES KHASAKE	
3.	JOYCE MAPHATLALATSA	
4.	SINKIE BAITLATSI	
5.	DIRANG MAKHETHA	
6.	MODIEHI ALICE MALOISANE	
7.	MIEMIE NXANIWE MABOE	
8.	DORAH GLADYS DUMEZWENI	
9.	MARIAM MARIA RAMANEMANE	
10.	TLADI SAMUEL MACK	

WARD 10 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	ELIZABETH NTOAGAE	
2.	LUNGILE WITTES	
3.	DILATLHWANE SEITSHIRO	
4.	PULE ISAAC MOSUOE	

5.	THANDEKA NTSATHA	
6.	SELLOANE MERIAM MAKOELLE	
7.	MONAMODI MOGOPODI JOHANNES	
8.	THABISO JOSEPH THAISI	
9.	MAHOKO BUTIKI	
10.	CORNIE KELEBOGILE MOSHOUNYANE	

WARD 11 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	TSHEPO VINCENT SOULS	
2.	BOITUMELO MAGDALINE WOLF	
3.	PUMZILE BINDZA	
4.	MOTLATSI ADITION SOULS	
5.	MPHO REJOICE RANTABANE	
6.	SIBONGILE MARIA XAKEKA	
7.	LINDIWE EUGINIA PUDUMO	
8.	LEFU DAVID SETLAI	
9.	MANTAOLENG JERMINA MZAMO	
10.	MAHLAJOE ALFONSINAH MAHLAJOE	

WARD 12 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	PIET MAKAE	
2.	KEKE MARIA MSEKELE	
3.	DIMAKATSO SYLVIA LEKOA	
4.	MMATA GLADYS LEBAKA	
5.	KESENOGILE EVELYN SHUPING	
6.	MPOLOKENG JOHN MAKGETLA	
7.	SAMUEL JOHANNES BENJAMIN	
8.	LERATO MELLICENT RAMILE	
9.	XHASELE ISAAK STAYITAYI	
10.	KUNKI DOREEN KGOMO	

WARD 13 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	TLALENG CONSTANCE MBOVANE	
2.	LITSEOANE EVELYN MBANJANI	
3.	MOIPONE JULIA THULO	
4.	MADIKOKO REGINAH MOTSAMAI	
5.	NKOSIZILE MONAKALI	
6.	LAURENTY TANKISO MABASO	
7.	THEMBANE EPHRAIM SKWELITE	
8.	SOLOMON THULO LEBAKENG	
9.	VUSI MACKSIN GEVEZA	

10.	THANDIWE MOSES	
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WARD 14 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	PITSO ABRAM MOLEHE	
2.	SEADIMO SILVERA ELIZABETH SELALEDI	
3.	MODISAOTSILE EZEKIEL CHOANE	
4.	GALEOKWE CORNELIA MOECA	
5.	TSHOLOFELO SEGOPA	
6.	ITUMELENG JOSEPH MOGOTSI	
7.	MOROKA MOROKA	
8.	PAULUS DITHEBE HASHATSI	
9.	REOKEDITSWE CHARMAIN MOSIANE	
10.	AGNES EUGINIA KEDIEMETSE SEBATLELO	

WARD 15 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MONIMANG FLORENCE MOSIAKO	
2.	FRANCINAH MAGDALINE PHALATSANE	
3.	KENALEMANG SUZAN MALOISANE	
4.	LERATO INORSENTIA PORTIA LETSOELA	
5.	ELIZABETH LISEMELO MOTLOHI	
6.	MALIRA MOKOKOANE	
7.	PULANE MODISANA	
8.	BAILE ELIZABETH PHELANE	

9.	PULENG MABITSA	
10.	MANNUKU GLORIA PULUMO	

WARD 16 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	VENESSA YVONNE PRETORIUS	
2.	BRADLEY VAN WYK	
3.	ELDENE DAVIDS	
4.	RODNEY SMILES	
5.	CHERON ANGELIQUE LUCINDA SANDT	
6.	ROSY SANNA FILLIES	
7.	PRINSWA BURTON BAATJIES	
8.	MEISI SHARON MODIRI	
9.	DORES DELORES MUISHOND	
10.	LETLHOGONOLO MICHAEL MOTHABENG	

WARD 17 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	NTSOAKI JUSTINA MAKHETHA	
2.	THABO FREDDY WESI	
3.	LESEGO PRIMROSE NTHABI	
4.	MASELLO ANNA RAPOTSA	
5.	NOMBULELO CECILIA JAFTA	
6.	VUYELWA FRANCINAH MOPHATLANE	

7.	NELSON SANDILE KONONO	
8.	PORTIA MAKHALA MAKGOE	
9.	MOEKETSI RICHARD MONYAHANE	
10.	SOKIMONG NAOMI MALOISANE	

WARD 18 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	RUAN VAN WYK	
2.	ADELE TERBLANCHE	
3.	PAULA LORRAINE BRISTOW	
4.	GREGORY OWEN VAN NOORD	
5.	DAWID ANTON FOURIE	
6.	WILLEM HENDRICK STRAUSS	
7.	MKROLA ZUKISWA PATIANCE	
8.	MATSHEDISO PORTIA MOFOKENG	
9.	ADOLPH DANIEL JONKER	
10.	PHILLIPUS RUDOLPH DE WET	

WARD 19 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	ANATHI HLONEPHO SELWANE	
2.	MAKHABA ALINA QOANE	
3.	ARCHIBALD KENNETH WITTES	
4.	LERATO BORNIFICIOUS SENTI	
5.	TSHEPO TERRENCE MOAHLOLI	
6.	ROZICKA ROTHMAN	
7.	THANDISWA SOUT	
8.	DIMAKATSO MELINDA NKHABU	
9.	BOKANG URSULA LICHABA	
10.	OCTAVIA PIENAAR	

WARD 20 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	TAMMY MOREY	
2.	ANNELIE DE MAN	
3.	JACOMINA GERHARDA HORN	
4.	JACOBUS BEZUIDENHOUT	
5.	PUSELETSO VIOLET SEAPI	
6.	COENRAAD HENDRICK LUBBE	
7.	LOUWRENS BADENHORST	
8.	MATHILDA PATRICIA HENNING	
9.	ERROL CEDRIC MULLER	

10.	STEFFAN VAN WYNGAARD	
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WARD 21 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	CHRISTO ABRAHAM VAN BILJON	
2.	SHIRLEY FRAZENBURG	
3.	PIETER GERHARDUS BOTHMA	
4.	CLAUDETTE GERALDINE PRIOR	
5.	JUANI LIEBEN SMITH	
6.	MICHAEL JOHANNES JACOBS	
7.	JAN LODEWYK SMITH	
8.	MONYAKI LAZARUS BOKAKO	
9.	TUMELO VICTOR MATLEJOANE	
10.	PULE MAILE	

WARD 22 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	FREDRIKA BRITZ	
2.	ALTA CROUS	
3.	ADRIAAN J VERMAAS	
4.	LYNETTE MALHERBE	
5.	PHILIP CALITZ	
6.	FREDERICK J MULLER	
7.	MARIA E FRYLINCK	
8.	HENDRIK M COETZEE	

9.	JAN-HENDRIK CRONJE	
10.	MPHO T BOOI	

WARD 23 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	BEATRICE J DE KLERK	
2.	CLAUDINE H ENGELBRECHT	
3.	OLEHILE VC BOTSIME	
4.	OWEN D VAN WYK	
5.	HENRY ES MOORCROFT	
6.	HENNING MYBURGH	
7.	DIRK JJ VAN HEERDEN	
8.	JAMIE MITCHELL	
9.	ANTON VAN WYK	
10.	TSHEPANG M MOHAPI	

WARD 24 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	JOMANDI VAN DE HEEVER	
2.	ADELE ERASMUS	
3.	LOUWRENS DANIEL ERASMUS	
4.	JOLANDA HORN	
5.	MARIETJIE GERBER	
6.	LOUIS HAVENGA	
7.	PATRYA ALIDA BH COETZEE	

8.	JAN JC VAN TONDER	
9.	JOHAN SMITH HUMAN	
10.	CAROL D VENTER	

WARD 25 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	JACOBUS JOHANNES MOCKE	
2.	WILLEM HENDREK SAPSFORD	
3.	CHRISTINA DOROTHEA MAY	
4.	JAQUES PAUL MEIRING	
5.	JAKOBUS LODEWIKUS OLIVIER	
6.	PIETER PLOOS VAN AMSTEL	
7.	GERT JOHANNES BRITZ	
8.	ANNA CATHARINA BOTHA	
9.	HESTER SOPHIA BOTHA	
10.	MARIA GESINA CATHARINA DU PREEZ	

WARD 26 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	HENDRIK CHRISTOFFEL VAN NIEKERK	
2.	STRYDOM CHRISTOPHER ADOLPH	
3.	DAWID MATHYS BEUKES BOTHA	
4.	DOREEN YVONNE VAN ZYL	
5.	LOUIS JOHANNES LOMBAARD	
6.	MARTHINUS JACOBUS JANSEN VAN RENSBURG	

7.	JORDAAN ANNA MARIA ELIZABETH	
8.	CHRISTIAAN WILLEM BARNARD	
9.	SYLVIA BURGER	
10.	SCHALK WILLEM PETRUS VAN VUUREN	

WARD 27 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	DYKE LEBALLO	
2.	MAKGI ELISA MAFABATHO	
3.	KATALI JOHN NAPE	
4.	MADIEPETSANE ELISA BANYANE	
5.	ITUMELENG KWANELE VILAKAZI	
6.	DITSEHWANE PAULINA LITABE	
7.	KOPANO DANIEL NTHABI	
8.	SELLOANE MERRIAM LELIMO	
9.	SELLOANE LYDIA MOJAU	
10.	MATLAKALA DINAH MATLEKOTSI	

WARD 28 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	LELALA MOIPONE MARTHA	
2.	MOLETE MALETSATSI MELITA	
3.	KHOMARI MOTSHIDISI FLORY	
4.	MOHLOLO MOLEBOHENG MARGARET	
5.	MOKOTJO ALFONSO	

6.	SELLWANE MARIA THOTELA	
7.	LERONTI MAKGOKOLOTSO ELISA	
8.	NOOI SOPHIA KOALANE	
9.	LOTHANE MARIA NOMAKHEPU	
10.	MARA TSELANE ADELINA	

WARD 29 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MANNINI ANNA TSEKELI	
2.	NTHABISENG MIEKIE SAUL	
3.	TSHEPISO SEMPE	
4.	NTHABELENG BELINA MALEFANE	
5.	STEFINA MAKENA	
6.	MZWANDILE DOCTOR SAUL	
7.	MARIA STUURMAN	
8.	BONGANE DAVID RAMAKEOANE	
9.	MZWANELA JAMES HLAZO	
10.	PABALLO OLGA MATSABE	

WARD 30 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	NOMAHLEBI MARGARET MAREKA	
2.	JOALANE MERRIAM LEBITSA	
3.	NOMBUYISELO ALICE NYABANYABA	
4.	ORATILWE LETHABO MATEBA	
5.	RELEBOHILE PORTIA RAMPAI	
6.	NTJANTJA CONSTANCE HLOHLONGWANE	
7.	NTAOLENG SYLVIA MODIEGI TLHOBELO	
8.	SELLWANE ALINAH MAKENA	
9.	DIPUO SELINA SEKITLANE	
10.	LISEBO MARIA MATSHOTSA	

WARD 31 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	TOKELO GEORGE KHAHLELI	
2.	MASABATHA ANNAH MATLABE	
3.	MODUKA POLO SARAH	
4.	THABANG PIUS MPUTLANE	
5.	SELEMA LERATO EPHRAIM	
6.	TSATSI THOMAS MOGWERA	
7.	KOTELO CASWELL NQOAE	
8.	TEBOHO JACOB LITSOANE	
9.	MAFA NTHABISENG ELIZABETH	

10.	NTSWAKI SANNAH NZAPHEZA	
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WARD 32 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	PASEKA MORGAN MONOKOANE	
2.	NTHABISENG JOYCE MAPHAKISA	
3.	TSHAKELA JOSEPH NGWENYA	
4.	MANTSHEBO AMELIA MAKGETLA	
5.	TEBELLO GLADYS MOLETSANE	
6.	THABISO GODFREY CHAACHA	
7.	SMANGA SAMUEL FABA	
8.	SIMON KGOTSO MABALENG	
9.	JEANNET NTHABISENG NOMATSHE	
10.	NTHABISENG ELIZABETH MOHAPI	

WARD 33 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	EDGAR THABANG MABITSO	
2.	MIRRIAM PETER	
3.	VIOLET NTLALANE NTHOBA	
4.	MATSHILISO REBECCA MAJORO	
5.	MOLETE NTOMBEZANELE NELLY	
6.	MADITABA JEMINAH NCOKAZI	
7.	MOTSHIDISI EVELINE MOHOLOHOLO	
8.	NOVELAPHE EVELINA THAKANI	

9.	KENEILWE ANDRONICA SEECO	
10.	PHOHLELI PETRUS	

WARD 34 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	SOAISA MORWESI LYDIA	
2.	LETWABA FREDDY TSHEPO	
3.	NOMBULELO PRECIOUS HOSSAIN	
4.	LUKA CYNTHIA NOBANTU	
5.	NKUNZI NZWELINZIMA JACOB	
6.	PONDO KOPANO PETROS	
7.	KHOZA MOTSENG ANACLETTA	
8.	MOTHEOAN LEFA ISAAC	
9.	MMAMODUPI ARCILIA TEKANE	
10.	MORAKE LIMAKATSO ROSALIA	

WARD 35 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MOTSHABI AGNES MAFATA	
2.	CONSTANCE MOOKHO MOSOLA	
3.	MOHANUOA LUCRETTA RAMOKONE	
4.	POROTA PABALLO LEVY	
5.	MATSHIDISO ROSALIA MOHAPI	
6.	MAMONAHENG MARIA MAPHIKE	
7.	MPHO SELINA THEBEHAE	

8.	MAJWALAME CORNELIA SETUNGOANE	
9.	MPHO MAGRET MALISE	
10.	PAULUS HERMANS	

WARD 36 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MORAKANE MARTHA SERUOE	
2.	TEBOHO SELLO MOROANE	
3.	MANTSHO TSHANTSHANE	
4.	PINKI SEKOTO	
5.	MPONENG KHATHU	
6.	MOJALEFA MADONA	
7.	NTOMBI ROSILINA MOSESE	
8.	MADIKAE EVODIA MATHANG	
9.	JWALANE ANNA MOKHETHI	
10.	MOLEMO SHADRACK MALEKE	

WARD 37 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MOETI PHILLIP MOKHU	
2.	THABISO WILLIAM SALEMANE	
3.	SELINA THUPENG	
4.	NOWEZILE MAPHETSHANA	
5.	PULANE JANE HLOPHE	
6.	POTSO TEELE	
7.	AMELIA DISEBO MARA	
8.	MASABATA MIRRIAM MBIZENI	
9.	DIMAKATSO SANNA MOETI	
10.	MOEKETSI MAILE	

WARD 38 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MALEFU JEANETT NTAHANE	
2.	TEBELLO LEORNARD LERAISA	
3.	MASABATA ELISA MONAKALADI	
4.	TEBELLO JUSTINA NTHONYANE	
5.	MAMIKILE ELISA JAKOBA	
6.	MARTHA NOMATHEMBA KHOOKHOO	
7.	MADITABA JERMINAH RAMAHLOKO	
8.	DISEMELO AGNES ATORO	
9.	MATORONKO MARTHA MOSIFANE	

10.	MVULAZANA ANNA PHILI	
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WARD 39 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	OFENTSE NAMANE	
2.	MATHENI SUZAN MAKHATHE	
3.	ITUMELENG CLIFFORD BOKAKO	
4.	CHILOANE ENOCK THOLE	
5.	REITUMETSE TSUBANE	
6.	MOSALASHUPING LOUIS MAROGOA	
7.	MOSES ELIAS SEBAKISHO	
8.	GOBONWENG MBONE MODISE	
9.	BOIKANYO SAILA	
10.	RABELENG VICTOR RABELENG	

WARD 40 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	KELEBOGILE MATHEATAU	
2.	JOHN KEBAUTLWILE	
3.	SHEBE KEITUMETSE	
4.	PULANE MARTHA MOTHUPI	
5.	BONANG RAMANKI	
6.	MATSHIDISO PORTIA MAKGOBE	
7.	PABALLO LEFA MOHOKARE	
8.	PULENG PAULINAH NTLHOKOE	

9.	ELLEN MOFOKENG	
10.	MATSIANE RAMOSHOANE	

WARD 41 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MOTHEWANE LETSHEGO SAMANTHA	
2.	MAYEZA KAMOHELO MESHACK	
3.	NTETHA SINDAPHI SOLOMON	
4.	LEKOALA DIPHAPANG JAN	
5.	SEBITLOANE MOKAKATLELE OWEN	
6.	MOKOPANELE KEDISALETSE PRECIOUS	
7.	JAFTA DELIWE FLORA	
8.	MAKHETHA MPHO GLORIA	
9.	KGANTSE REBECCA POBE	
10.	MALEBO GAOPALELWE VERONICA	

WARD 42 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	EMILY MITA MELTHAF	
2.	MOOPEDI MARY KENOSI	
3.	KELEBOGILE BOTSANE	
4.	KGOMONGWE SYLVIA SELLO	
5.	ITUMELENG MOGOTLWANE	
6.	NTSWAKI JULIA MOKOALELI	
7.	KERENG ZACHARIA MAFOJANE	

8.	ANDRIES FUMANEKILE HUGO	
9.	LERATO YVONNE MOLEKO	
10.	THENJIWE SOPHIE NTHEJANE	

WARD 43 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MASELLO JANE MEREKO	
2.	SEGOMOTSO MOGOTSI	
3.	NTENNE MARIA LITSOANE	
4.	MATHABO PRENCES THAKANYANE	
5.	MALEKHOTLA MARIA SEUTLOALI	
6.	WILLEM SAALS	
7.	MAMMATLI JULIA SETOUTO	
8.	THIYEKILE FRANS MABE	
9.	TLALE PHALE LAZARUS	
10.	MAMOSHA JOYCE MASOENYANE	

WARD 44 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	KHOMOTSO THIBELETSA	
2.	SHEILA ADDISON	
3.	PETRINA KHANSILE	
4.	DARREL BANHAM	
5.	RIAAN NEL	
6.	STEPHANIE LOHMAN	
7.	PORTIA MADIKGETLA	
8.	DIPUO MOTSOANE	
9.	VERONICA VENTER	
10.	MOTSAMAI SITHEBE	

WARD 45 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	SEKONYELA BEN TSIE	
2.	MOKHACHANE NTHABISENG GLADYS	
3.	SOPHY WEIMERS	
4.	MAPHEELLO PULANE ELSIE LEFELE	
5.	NTSOKOLO MATOWANE	
6.	MTOMBENI ZENZILE KAISER	
7.	MAMOSIA ESTHER NTOOELE	
8.	RETSSELISITSOE CLAUDIA KHUSELA	
9.	MPHONYANA FLORA MOTLOHI	

10.	NOZILLO ADELINA XABA	
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WARD 46 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	GABOUTLWELOE LESHODI EDGAR	
2.	JAFTA DIKELEDI GLADYS	
3.	MABELE MOKONE CHRISTOPHER	
4.	MACHAYA MATSHEDISO AGNES	
5.	MCKENZI PETER GRANDLY	
6.	MOHAU ABEL LEHOHLA	
7.	FUDUMELE KELEBOGILE	
8.	MOLEHE TEBOGO DAVID	
9.	POSHOLI DENNIS TOKA	
10.	MOLATLOU POGISHO GOITSEMODIMO ZACHARIA	

WARD 47 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	JAN RUDOLF MAARTENS	
2.	CRYSTAL KGOLOKOANE	
3.	MERCIA LEBURU	
4.	JUSTIN VAN DER MERWE	
5.	MXOLISI TOHLANG	
6.	NTHABISENG KELEBOGIE JOSEPHINE JACOBS	
7.	STEPHANUS VAN DER WALT	
8.	KGATAMELA ISHMAEL KOMAKO	

9.	SELLOANE PATRICIA MATLADI	
10.	WENDYJULIE DAVIDS	

WARD 48 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	JOHANNES BURGER	
2.	ELIZABETH LOMBARD	
3.	AGATHA VERWEY	
4.	IZAK LOUW	
5.	MIEMIE POTGIETER	
6.	ELJO BOTES	
7.	BRIAN GOUVEIA	
8.	JACOB KRUGER	
9.	LERATO MOKONE	
10.	THANDOXOLO MEMANI	

WARD 49 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	EUNICE MMAPULA RANOTSI	
2.	MAKGOTSO ANNACLETTA MOGOTLOANE	
3.	ORAPELENG ORIEL NKONE	
4.	MOTSHABI DANIEL MOATLHODI	
5.	LENCOE THABO JOHANNES	
6.	MOTLHABANE MOTSEOTHATA ABEDNEGO	
7.	MOLATLHEGI THABO JOHANNES	

8.	LEKHWELE MOHANUWA JULIA	
9.	MAKETSO SARAH BOTSANE	
10.	NAKEDI PETER SELAOCWE	

WARD 50 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MOTLATSI BENNETT MAKITLE	
2.	NCAMILE THULANI MICHAEL	
3.	MOIPONE GLADYS DINEKA	
4.	LEFU ALEXIS MATSIPA	
5.	DITABA ISHMAELE LESEKELE	
6.	MANDISA PRICILIA HLUTYANA	
7.	EDWARD KHATHATSO MOLOISANE	
8.	DIEKETSENG MAPITSI	
9.	LISEBO ANGELINA MOKATI	
10.	MATEBOHO CLAUDIA MAKUTOANE	

WARD 51 ACKNOWLEDGEMENT OF RECEIPT		
	NAMES AND SURNAME	SIGNATURE
1.	MPHO MARVEN ZAKWE	
2.	NTHEJANE MORINE JOHANNES	
3.	MOILOA JUSTINA MALEFU	
4.	NOMASONDO GLADYS MAVUNDLA	
5.	LEBONA THABANG MICHAEL	
6.	KOBILE MOLEBOHENG LUCIA	
7.	DOROZA MATSHEDISO SARAH	
8.	TSULUBA TALENYANE AGNES	
9.	RAMABUSA THEKO ANNA	
10.	MATLALE TSA MAMOKETE SOPHIA	

APPENDIX F:

LARGEST PROJECTS INFORMATION

Capital Expenditure of 5 largest projects*				
R' 000				
Name of Project	Current: Year 2021/2022			WARD
	Original Budget	Adjustment Budget	Actual Expenditure	
ELECTRIFICATION (USDG GRANT)	20 466 030	28 466 030	18 300 151	ALL WARDS
INDUSTRY TRANSFORMATION	48 760 619	40 160 619	32 934 400	ALL WARDS
VISTA PARK 3	-	31 150 090	26 456 313	ALL WARDS
T1534 VEREN AV EXT BRIDGE OV/ RAIL	-	81 000 000	44 057 528	ALL WARDS
T1534B VEREN AVENUE EXT ROADS	-	50 000 000	26 557 473	ALL WARDS
TOTAL	69 226 649	230 776 739	148 305 865	

APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

#	Date of Committee and Meeting No.	Matter/Item Discussed	Audit Committee recommendations during Year 2022/23	Recommendations adopted (enter Yes) If not adopted provide explanation
1	01/2022-23/79 30 August 2022	Audit Committee Review of the 2021/22 Annual Financial Statements	The Committee noted the draft 2021/22 Annual Financial Statements	Yes
2	01/2022-23/79 30 August 2022	Report of Internal Audit on the review of the 2021/22 Annual Financial Statements	The Committee noted the Report of Internal Audit on the review of the 2021/22 Annual Financial Statements.	Yes
3	01/2022-23/79 30 August 2022	Audit Committee Review of the draft 2021/22 Annual Performance Report (APR)	The Committee noted the draft 2021/22 Annual Performance Report (APR)	Yes
4	01/2022-23/79 30 August 2022	Report of Internal Audit on the review of the draft 2021/22 Annual Performance Report	The Committee noted the Report of Internal Audit on the review of the draft 2021/22 Annual Performance Report	Yes
5	01/2022-23/79 30 August 2022	Audit Action Plan (Management and Internal Audit assessment)	The Committee noted that no major changes have been made in the Audit Action Plan as submitted to Internal Audit and that only Finance have resolved finance related issues as the financial statements were prepared. The chairperson further noted with concern that since the start of the intervention, the AAP has not been prioritised.	Yes
6	01/2022-23/79 30 August 2022	2022/23 Audit Committee Schedule of Meetings	The Committee adopted the 2022/23 Audit Committee Schedule of Meetings.	Yes
7	01/2022-23/79 30 August 2022	2022/23 Revised Internal Audit Charter	The Committee adopted the 2022/23 Revised Internal Audit Charter.	Yes
8	01/2022-23/79 30 August 2022	2022/23 Revised Audit Committee Charter	The Committee resolved that the 2022/23 Revised Audit Committee Charter can be submitted to Council for deliberation and approval.	Yes
9	01/2022-23/79 30 August 2022	2022/23 Internal Audit Plan	The Committee approved the 2022/23 Internal Audit Plan	Yes
10	02/2022-23/80 21 September 2022	Auditor-General – Engagement Letter	The Committee noted the Auditor-General's Engagement Letter	Yes
11	02/2022-23/80 21 September 2022	Auditor-General – Audit Strategy	The Committee noted the Auditor-General's Audit Strategy	Yes
12	02/2022-23/80 21 September 2022	Auditor-General – Audit Strategy	The Committee resolved that updates on the audit by Auditor-General should be shared with the Committee, especially where the Committee's intervention is needed. The Auditor-General can decide how often to update the Committee through Internal Audit.	Yes
13	03/2022-23/81 26 October 2022	List of matters arising/resolutions	The Committee resolved that the Audit Committee resolution list should serve in Executive Management Team (EMT) meetings for updates of progress made thus far and to ensure implementation thereof is monitored. The Committees' resolution list should also be reconciled with resolutions of EMT on the implementation of Council resolutions.	Yes
14	03/2022-23/81 26 October 2022	List of matters arising/resolutions	The Audit Committee Chairperson proposed that the Audit Committee have a close session with Acting City Manager.	Yes
15	03/2022-23/81 26 October 2022	Feedback to the Audit Committee on the audit process by Auditor-General	The Committee noted feedback by the Auditor-General to the Audit Committee on the audit process	Yes
16	03/2022-23/81 26 October 2022	ICT Status Report	The Committee noted the brief verbal feedback by the Acting CTO on the implementation of the ICT Status Report however, a formal report should be submitted to the next ordinary Audit Committee meeting for deliberation.	Yes
17	03/2022-23/81 26 October 2022	Risk Management Report/s	The Committee noted the: - The Risk Management Committee Report for 2021/22 financial year	Yes

#	Date of Committee and Meeting No.	Matter/Item Discussed	Audit Committee recommendations during Year 2022/23	Recommendations adopted (enter Yes) If not adopted provide explanation
			- Risk Management Monitoring Report – Fourth Quarter of 2021/2022 Financial Year - Risk Management Policy - Risk Management Strategy - Risk Management Implementation Plan for the 2022/23 financial year	
18	03/2022-23/81 26 October 2022	Audit Action Plan (AAP) (Management and Internal Audit assessment) Report	The Committee noted feedback from Management and Internal Audit on the Audit Action Plan.	Yes
19	03/2022-23/81 26 October 2022	2022/23 Quarter 1 MFMA Section 52 (financial) Progress Report	The Committee noted the 2022/23 Quarter 1 MFMA Section 52 (financial) Progress Report	Yes
20	03/2022-23/81 26 October 2022	2022/23 Quarter 1 SCM Report	The Committee noted the 2022/23 Quarter 1 SCM Report	Yes
21	03/2022-23/81 26 October 2022	2022/23 Quarter 1 SDBIP Progress Report	The Committee noted with concern that the 2022/23 1 st Quarter SDBIP Progress Report is not yet available for deliberation. The Committee instructed the Acting City Manager to ensure that the quarterly SDBIP Progress Report are always submitted to the Committee for deliberation within the relevant time frames.	Yes
22	03/2022-23/81 26 October 2022	2022/23 Quarter 1 Internal Audit Report	The Committee approved the 2022/23 Quarter 1 Internal Audit Report	Yes
23	04/2022-23/82 28 November 2022	2021/22 Draft Auditor-General's Report	The Committee noted the draft 2021/22 Draft Auditor-General's Report	Yes
24	04/2022-23/82 28 November 2022	Amended Audit Committee Charter (Audit and Performance Committee Charter)	The Audit Committee approved the Audit and Performance Committee Charter for submission to Council for deliberation and approval.	Yes
25	04/2022-23/82 28 November 2022	Finalisation of the Audit Committee Report covering Q1&2 of 2022/23 (<i>In Committee</i>)	The Committee approved the Audit Committee Report covering Q1&2 of 2022/23 for submission to Council for deliberation and approval.	Yes
26	05/2022-23/83 26 January 2023	2021/22 Draft Auditor-General's Consolidated Report	The Committee noted the draft 2021/22 Draft Auditor-General's Consolidated Audit Report	Yes
27	06/2022-23/84 17 February 2023	Discussion of the Mangaung Metro Municipality Annual Report for 2021/22	The Committee noted the Mangaung Metro Municipality Annual Report for 2021/22 and all its components	Yes
28	06/2022-23/84 17 February 2023	Final Auditor-General Reports for 2021/22	The Committee noted the Final Auditor-General Reports for 2021/22.	Yes
29	06/2022-23/84 17 February 2023	Audit Action Plan (AAP) (Management and Internal Audit assessment)	The Committee noted that the AAP is currently been populated and will be finalised by 24 February 2023.	Yes
30	06/2022-23/84 17 February 2023	ICT Status Report	The Committee noted the ICT Status Report.	Yes
31	06/2022-23/84 17 February 2023	Risk Management Report/s	The Committee noted the Risk Assessment Report for the Financial Year 2022/2023 and the Risk Management Report for the 1st and 2nd Quarters of 2022/2023 Financial Year. The Committee then resolved that a submission (approved by the Committee) should be prepared recommending that systems / processes should be put in place from 1 March 2023 to ensure the business of the Municipality is not disrupted due lack of executive management from 1 March 2023, for circulation to the Executive Mayor in this regard.	Yes
32	06/2022-23/84 17 February 2023	2022/23 Mid-year MFMA Section 72 (financial) Report	The Committee noted the 2022/23 Mid-year MFMA Section 72 (financial) Report.	Yes
33	06/2022-23/84 17 February 2023	2022/23 Quarter 2 SCM Report	The Committee noted the 2022/23 Quarter 2 SCM Report.	Yes

#	Date of Committee and Meeting No.	Matter/Item Discussed	Audit Committee recommendations during Year 2022/23	Recommendations adopted (enter Yes) If not adopted provide explanation
34	06/2022-23/84 17 February 2023	Non-financial Reports 2022/23 Quarter 1 SDBIP Progress Report (As per Audit Committee resolution 20 of 2022/23) 2022/23 Quarter 2 SDBIP Progress Report 2022/23 Mid-year SDBIP Report	The Committee noted the 2022/23 Mid-year SDBIP Report, and further noted that the mid-year report covers the quarter 1 and 2 SDBIP Progress Reports as well.	Yes
35	06/2022-23/84 17 February 2023	2022/23 Quarter 2 Internal Audit Progress Report	The Committee approved the 2022/23 Quarter 2 Internal Audit Progress Report.	Yes
36	07/2022-23/85 24 May 2023	ICT Status Report	The Committee noted the ICT Status Report.	Yes
37	07/2022-23/85 24 May 2023	Risk Management Report/s	The Committee noted the Risk Management Report for the Third Quarter of 2022/2023	Yes
38	07/2022-23/85 24 May 2023	Audit Action Plan (Management and Internal Audit assessment)	The Committee noted the detail report/s from Internal Audit on the review of management's Audit Action Plan (AAP) and encouraged management to implement recommendation by Internal Audit. The Committee further suggested that the AAP should be workshopped to acquaint everyone with the type of remedial actions required to resolve findings raised by Auditor-General.	Yes
39	07/2022-23/85 24 May 2023	2022/23 Quarter 3 MFMA Section 52 (financial) Report	The Committee noted with appreciation the 2022/23 Quarter 3 MFMA Section 52 (financial) Report. Developments to improve the financial viability of the municipality are noted.	Yes
40	07/2022-23/85 24 May 2023	2022/23 Quarter 3 SCM Report	The Committee noted with appreciation the presentation of the 2022/23 Quarter 3 SCM Report.	Yes
41	07/2022-23/85 24 May 2023	2022/23 Quarter 3 Internal Audit Progress Report	The Committee approved the 2022/23 Quarter 3 Internal Audit Progress Report.	Yes
42	07/2022-23/85 24 May 2023	Audit Committee Report to Council covering Quarter 3 of 2022/23 financial year (<i>In Committee</i>)	The Committee considered and approved the Audit Committee Report to Council covering Quarter 3 of 2022/23 financial year for submission to Council for deliberation and approval.	Yes

APPENDIX H: CENTLEC MUNICIPAL ENTITY's PERFORMANCE SCHEDULE

MUNICIPAL ENTITY SCHEDULE 2022/2023			
Programme Strategies	Service Indicators	Target	Actual
Erection of 28 high mast lights within Mangaung by 30 June 2023	Number of high mast light installed	28 erected and commissioned high mast lights within Mangaung by 30 June 2023	Twenty-eight (47) high mast lights erected. Forty (40) high mast lights were energized. The energization of seven (7) high mast lights in the Eskom supply area.
Dwellings provided with connections	Number of dwellings provided with connections to the mains electricity supply of the municipality.	200 dwellings provided with electricity connections by 30 June 2023	212 dwellings provided with electricity connections
To reduce the probability of failure or the degradation of the functioning of transformer items	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: a) 30% within 1,5 hours: 9.02% b) 60% within 3.5 hours: 34.01% c) 85% within 7,5 hours and: 69.54% d) 98% within 24 hours and: 96.45% e) 100% within a week: 100.00% as per NERSA requirement by 30 June 2023
Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2023.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023.	53% of valid customer connections processed. One hundred and eleven (111) valid customer connections were processed within the Municipal Standard Timeframe. One hundred and nine (109) valid customer connections were not processed within the Municipal Standard Timeframe.

APPENDIX I: DISCLOSURE OF FINANCIAL INTERESTS (No declaration of interest received for the financial year under review.)*

POLITICAL LEADERSHIP FULL TIME COUNCILLORS				
#	NAME	PARTY Ward	CONTACT DETAILS	Gender
1.	Speaker Cllr Lockman-Naidoo (Stefani Bernadette)	ANC	7th Floor, Bram Fischer Building 071 762 0496 stefanilockman@yahoo.com Stefani.Lockman@mangaung.co.za PA: Thembeka Williams 051 405 8667 051 405 8135 thembeka.williams@mangaung.co.za	F
2.	Executive Mayor Cllr Siyonzana (Mxolisi Ashford)	ANC	1st Floor, Bram Fischer Building 082 821 9300 mxolisi.siyonzana@mangaung.co.za PA: Thembisile Phatho 051 405 8015 Thembisile.Phatho@mangaung.co.za	M
3.	Deputy Executive Mayor Cllr Mothibi-Nkoane (Maria Mapaseka) IDP and Performance	ANC	3rd Floor, Bram Fischer Building 083 481 0789 Mapaseka.nkoane@mangaung.co.za PA: Sinazo Skoti 051 405 8391 Sinazo.Skoti@mangaung.co.za	F
4.	Council Whip Cllr Nikelo (Vumile Edwin)	ANC 28	12th Floor, Bram Fischer Building 076 282 9254 edwin.nikelo@gmail.com Vumile.Nikelo@mangaung.co.za Mokone Bereng 051 405 8235 mokone.bereng@mangaung.co.za	M
SECTION 79 COMMITTEE CHAIRPERSONS				
#	NAME	PARTY	CONTACT DETAILS	Gender
5.	Public Places and Street Naming Cllr Seleke (Puseletso Leticia)	ANC	063 699 2254 Puseletso.Seleke@mangaung.co.za pseleke3@gmail.com	F
6.	Remunerations Cllr Nhlapo (Ntombi Anna)	ANC	713B 7th Floor Bram Fischer Building 071 977 2534 nnhlapo@rocketmail.com Ntombi.Nhlapo@mangaung.co.za	F
7.	Petitions and Community Liaison Cllr Qai (Alfred)	AIC	076 638 7571 Alfred.Qai@mangaung.co.za	M
8.	Municipal Public Accounts Cllr Mokoakoa (Mpho Isaac)	ANC Ward 29	073 352 1862 mphomokoakoa@gmail.com mpho.mokoako@mangaung.co.za	M

9	Rules Cllr Mokgothu (Tona Kenosi Wilfred)	ANC Ward 2	1502 Namane Street, Batho Location, Bloemfontein 084 945 7008 tonamokhothu@gmail.com Tona.Mokgothu@mangaung.co.za	M
MEMBERS OF THE MAYORAL COMMITTEE SECTION 80 COMMITTEE CHAIRPERSONS				Gender
#	NAME	PARTY Ward	CONTACT DETAILS	
10.	Finance Cllr Titi-Odili (Lulama Magdeline)	ANC	N219 2nd Floor Bram Fischer Building 076 266 0414 lulama.titi@mangaung.co.za PA: Sindiswa Mthini sindiswa.mthini@mangaung.co.za	F
11.	Infrastructure Cllr Morake (Molefi Andries)	ANC	723 7th Floor Bram Fischer Building 079 399 7809 molefimrk045@gmail.com molefi.morake@mangaung.co.za PA: Matau Kgukutli matau.kgukutli@mangaung.co.za	M
12.	Waste and Fleet Management Cllr Matsoetlane (Maditaba Joyce)	ANC	717 7th Floor Bram Fischer Building 082 821 9303 maditabamatsoetlane@gmail.com Maditaba.Matsoetlane@mangaung.co.za PA: Dipolelo Fosi 065 895 7112 dipolelo.fosi@mangaung.co.za	F
13.	Public Safety Cllr Mogotloane (Thabo Joel)	ANC 39	732 7th Floor Bram Fischer Building 071 764 8439 mogotloanethabojoele@gmail.com Thabo.Mogotloane@mangaung.co.za PA: Itumeleng Sebotha 051 405 8835 itumeleng.sebotha@mangaung.co.za	M
14.	Social Services Cllr Tladi (Motshewa Martha)	ANC	713 7th Floor Bram Fischer Building 081 598 5456 tladi2@gmail.co.za motshewa.tladi@mangaung.co.za PA: Nyakallo Ntemane 051 405 8313 nyakallo.ntamane@mangaung.co.za	F

15.	Corporate Services Cllr Mosala (Mothokung Theodorah)	ANC 11	718 7th Floor Bram Fischer Building 076 648 2983 theodorahleeuw@gmail.com Theodorah.Mosala@mangaung.co.za PA: Tsimane Tshipo tsimane.tshipo@mangaung.co.za	F
16.	Human Settlement Cllr van der Ross (Kevin Etienne)	PA	729 7th Floor Bram Fischer Building 061 545 0107 kevinvdross@gmail.com Kevin.vanderRoss@mangaung.co.za PA: Quintin Norris 051 405 8097 quintin.norris@mangaung.co.za	M
17.	Rural Development Cllr Twala (Pani Sidney)	ATM	724 7th Floor Bram Fischer Building 076 717 9374 panitwala@gmail.com Pani.Twala@mangaung.co.za PA: Luyanda Sisipho Struurman 073 164 5907 Luyanda.Stuurman@mangaung.co.za	M
18.	Planning and Economic Development Cllr Jonas-Malephane (Vuyelwa Eunice)	ANC	726 7th Floor Bram Fischer Building 072 589 8037 vuyelwa.jonas@mangaung.co.za PA: Kabelo Fihla kabelo.fihla@mangaung.co.za	F
PR COUNCILLORS				
#	NAME	PARTY	CONTACT DETAILS	Gender
19.	Cllr Campher (Zaandre MC)	DA	7 Levisseur Street, Westdene, Bloemfontein 063 695 9354 zaandrec@da.org.za	M
20.	Cllr Davies (Maryke)	DA	3 Chris Olivier Street, Groenvlei, Bloemfontein 071 549 7564 maryke@da.fs.org.za	F
21.	Cllr De-Huis (Dikeledi Jane)	EFF	5272 Selosesha Ext 3, Thaba Nchu 078 167 4087 dikeledidehuis24@gmail.com Dikeledi.DeHuis@mangaung.co.za	F
22.	Cllr De Kock (Valerie Belinda)	FFPlus	2 Jurgens Potgieter Street, Fleurdal, Bloemfontein 082 875 6916 Parke24.w24@gmail.com Valerie.DeKock@mangaung.co.za	F

23.	Cllr Denner (John Henry)	FFPlus	49 Du Plessis Avenue, Langenhoven Park, Bloemfontein 082 779 4688 jhdanner@gmail.com John.Denner@mangaung.co.za	M
24.	Cllr Dennis (Magdalene Elizabeth)	DA	23 Mayo Street, Hospital Park, Bloemfontein 082 773 1116 dalenadennis@telkomsa.net	F
25.	Cllr Ferreira (Thomas Ignatius)	DA	6 Clegg Street, Universitas, Bloemfontein 082 631 3808 thomas.crusaders@gmail.com	M
26.	Cllr Klaasen (Raynie Sarah)	DA	9023 Ratau Ext, Thaba Nchu 083 825 5927 rayniekl2@gmail.com	F
27.	Cllr Letsoko (Mantwa Sanah)	EFF	30375 Khayelitsha, Bloemfontein 061 971 9361 Mantwa.Letsoko@mangaung.co.za	F
28.	Cllr Lipale (Gopolang Jeremiah)	EFF	1436 Dr Moroka Street, Thaba Nchu 068 170 3012 gjlipale@gmail.com Lipale@mangaung.co.za	M
29.	Cllr Makau (Pitso Elias)	EFF	5211 Phase 2B, Pieter Swart, Bloemfontein 073 564 3463 Pitso.Makau@mangaung.co.za	M
30.	Cllr Malebo (Deliwe Letitia)	EFF	7573 Seboko Street, Rocklands, Bloemfontein 067 700 8295 deliwemalebo17@gmail.com Deliwe.Malebo@mangaung.co.za	F
31.	Cllr Maliela (Motiki Edwin)	DA	683 Section H1, Botshabelo 064 723 1559 edwin.maliela@gmail.com Motiki.Maliela@mangaung.co.za	M
32.	Cllr Masoeu (Thapelo David)	DA	9 Dias Crescent, Dan Pienaar, Bloemfontein 083 707 0284 tdmaseou@gmail.com	M
33.	Cllr Mogotsi (Mamahlope Elisa)	EFF	5485 Zone 1, Thaba Nchu 063 526 3175 Mamahlope.Mogotsi@mangaung.co.za	F
34.	Cllr Mohlamme (Lebohang Lerato)	DA	281 Section B, Botshabelo 073 888 8098 mohlammelebohang08@gmail.com Lebohang.Mohlamme@mangaung.co.za	F
35.	Cllr Mokoena (John Itumeleng)	AASD	11 William Trollip Crescent, Heuwelsig, Bloemfontein 079 507 6294 itumelengmokoena66@gmail.com John.Mokoena@mangaung.co.za	M

36.	Cllr Mongale (Mojalefa William)	AASD	1580 Sefatsa Street, Rocklands, Bloemfontein 076 829 1582 067 294 7332 lucmowi@gmail.com Mojalefa.Mongale@mangaung.co.za	M
37.	Cllr Monyakoana (Ntwa Patrick)	ANC	531 Kipersol, Thaba Nchu 073 856 2424 patrick.monyakoana@mangaung.co.za Patrick.monyakoana@gmail.com	M
38.	Cllr Moreeng (Kabelo Christopher)	DA	4308 Moroka Location, Thaba Nchu 081 701 5168 moreengk@hotmail.com	M
39.	Cllr Njiva-Lebajoa (Mamotse)	DA	431 Moshoeshoe, Rocklands, Bloemfontein 079 664 9052 mamotsenjiva@gmail.com	F
40.	Cllr Ntshakazane (Eunice Xoliswa)	EFF	1063 F Section, Botshabelo 063 452 6659 Eunice.Ntshakazane@mangaung.co.za	F
41.	Cllr Phupha (Ntsoaki Agnes)	PA	17850 Rice Avenue, Grassland 2, Bloemfontein 067 094 3747 agnesphupha@gmail.com	F
42.	Cllr Phohleli (Tsholwane Eddy)	EFF	615 T Section, Botshabelo 071 3205110 tsholwanephohleli@gmail.com Tsholwane.Phohleli@mangaung.co.za	M
43.	Cllr Ramatlama (Mpho Joseph)	EFF	11792 Phase 5, Bloemside 5, Bloemfontein 073 725 5521 mjramatlama@gmail.com	M
44.	Cllr Rampai (Pule Joseph)	ACDP	931 H2 Botshabelo 078 571 1580 josephrampai@gmail.com	M
45.	Cllr Rasoeu (Lempe Ernest)	DA	53 Villa Bain, Henrietta Grove Street, Langenhoven Park, Bloemfontein 073 777 7349 063 220 1730 eddierasoeu@gmail.com	M
46.	Cllr Sebolao (Jankie Elisha)	EFF	155 Memoriam Road, Uitsig, Bloemfontein 078 286 7252 je.sebolao@gmail.com	M
47.	Cllr Shale (Nkahiseng Reginah)	EFF	7570 Mokoena Location, Thaba Nchu 079 111 4776 reginahsefume0@gmail.com	F

48.	Cllr Snyman van Deventer (Elizabeth)	FFPlus	81 Waverley Road, Waverley, Bloemfontein 082 305 1540 elizabethsvd@vfplus.org.za	F
49.	Cllr Terblanche (Arthur Phillip)	DA	37 Goue Gerf Avenue, Pellissier, Bloemfontein 083 787 5050 attierterblanche2260@gmail.com	M
50.	Cllr Thomas (Johannes Beleme)	EFF	175 Phahameng Location, Van Stadensrus 063 319 8537 beleme.thomas@gmail.com Johannes.Thomas@mangaung.co.za	M
51.	Cllr Thompson (Mare-Lize)	FFPlus	49 Du Plessis Avenue, Langenhoven Park, Bloemfontein 076 970 9686 mwmarelize@gmail.com marelize@vfplus.org.za	F
52.	Cllr Thwala (Zwelinjane Jonathan)	DA	E 6546 Zone1, Thaba Nchu 079 220 2299 063 699 2967 thwala.jonathan@gmail.com	F
53.	Cllr van der Merwe (Rulhof)	DA	No 11 Waverley Park, 106A Waverley Road, Bloemfontein 082 921 5891 fiefvdm@nashuaisp.co.za	M
54.	Cllr Viviers (Benhardus Jacobus)	DA	Hom & Van Rensburg Attorneys, Old FS Agriculture Building, Nobel Street, Brandwag, Bloemfontein 083 399 0230 hardie@hvrprok.co.za	M
55.	Cllr Vorster (Bram)	FFPlus	49 Du Plessis Avenue, Langenhoven Park, Bloemfontein 082 574 9412 braamvorster117@gmail.com	M

WARD COUNCILLORS

#	NAME	PARTY	WARD	CONTACT DETAILS	Gender
56.	Cllr Sefaki (Samuel)	ANC	1	54625 Tambo Square, Bloemfontein 081 438 6715 samuel.sefaki@gmail.com Samuel.Sefaki@mangaung.co.za	M
57.	Cllr Machachamise (Tshepiso Oudious)	ANC	3	56404 Dark City, Phahameng, Bloemfontein Tshepiso.Machachamise@mangaung.co.za	M
58.	Cllr Supi (Mahoko Harold)	ANC	4	5525 Mamothokokana Street Phahameng Location, Bloemfontein 078 161 6596 Mahoko.Supi@mangaung.co.za supimh@gmail.com	M

59.	Cllr Lecoko (Lehlohonolo Nathaniel)	ANC	5	1055 Hamise Street, Rocklands Location, Bloemfontein 073 280 9259 Lehlohonolo.locokonl@gmail.com Lehlohonolo.Lecoko@mangaung.co.za	M
60.	Cllr Moiloa (Tshidiso Petrus)	ANC	6	36987 Freedom Square, Bloemfontein 071 732 7943 sgaaree@gmail.com Tshidiso.Moiloa@mangaung.co.za	M
61.	Cllr Rampai (Chabeli Frank)	ANC	7	03 Mkhonto Square, Turflaagte, Bloemfontein 083 591 0512 063 699 3527 Chabeli.Rampai@mangaung.co.za frankrampaifr6@gmail.com	M
62.	Cllr Nyaphudi (Likeleli Julia)	ANC	8	4886 Bloemside 2, Bloemfontein 072 192 7116 Likeleli.Nyapudi@mangaung.co.za dikeledinyaphudi@gmail.com	F
63.	Cllr Tlhakung (Betty Masetlhabi)	ANC	9	22900 Phase 2, Bloemfontein 078 432 3123 Bettytlhakung@icloud.com Betty.Tlhakung@mangaung.co.za	F
64.	Cllr Setlai (Teboho Lesley)	ANC	10	57811 JB Mafora Kagisanong Bloemfontein 073 008 6635 tladi.teboho4473@gmail.com Teboho.Setlai@mangaung.co.za	M
65.	Cllr Hashatsi (Rafedile)	ANC	12	19429 Meje Ipopeng Bloemfontein 063 336 4038 immortalproducts@gmail.com	M
66.	Cllr Siteo (Nombulelo Dorcas)	ANC	13	9998 Phelindaba Bloemfontein 072 616 0779 nombulelositeo44@gmail.com Nombulelo.Siteo@mangaung.co.za	F
67.	Cllr Lekgetho (Lebogang Winston)	ANC	14	4918 Logabano Street Rocklands Bloemfontein 076 710 2948 Lekgetho1131@gmail.com Lebogang@yahoo.com Lebogang.Lekgetho@mangaung.co.za	M
68.	Cllr Mohibidu (Pulane Martha)	ANC	15	11836 Lebona Motsoeneng Street, Bloemanda, Bloemfontein 0748601310 mohibidupulane30@gmail.com	F

69.	Cllr Kruger (Caprice Logan)	ANC	16	87 Tom Swart Street, Heidedal, Bloemfontein 072 601 6662 logan26kruger@gamil.com Caprice.Kruger@mangaung.co.za	F
70.	Cllr Mohatle (Mampone Sally)	ANC	17	Plot 83 Eeufes Road, Lake View, Bloemfontein 083 464 1671 mamponemm@gmail.com Mampone.Mohatle@mangaung.co.za	F
71.	Cllr McKay (David Mark Campbell)	DA	18	7 Borkenhagen Crescent, Westdene, Bloemfontein 082 414 7491 daveda@worldonline.co.za	M
72.	Cllr Peter (Seth Qondile)	ANC	19	26817 Vista Park, Bloemfontein 068 078 8122 Qondilepeter47@gmail.com Qondile.Peter@mangaung.co.za	M
73.	Cllr Pretorius (Werner)	DA	20	19 Rayton View, Heuwelsig, Bloemfontein 082 341 1109 wernerp@live.co.za	M
74.	Cllr Lotriet (Pieter Adam)	DA	21	92 Witstinkhout, Bewarea Retirement Village, Pentagon Street, Bloemfontein 082 412 5261 palotriet@telkomsa.net	M
75.	Cllr Leech (Dulandi)	DA	22	7AAG Visser Street, Langenhoven Park, Bloemfontein 082 341 4879 dulandil@da.org.za	F
76.	Cllr van der Walt (Tjaart Botha)	DA	23	9B Tibbie Viseer Avenue, Estoire, Bloemfontein 074 100 6808 tjaart1000@gmail.com t@futurefreestate.co.za tjaart.vanderwalt@mangaung.co.za	M
77.	Cllr Kotze (Gerhardus Dirk Petrus)	DA	24	7 Eksteen Street, Fichardt Park, Bloemfontein 078 458 8994 ward24.incidents@gmail.com	M
78.	Cllr Botes (Francois Rossouw)	DA	25	Lilyvale Estate No. 26, Heuwelsig, Bloemfontein 083 653 2287 rossouw@lantic.net	M
79.	Cllr van Niekerk (Hendrik Johannes Christiaan)	DA	26	15 Akkoorde Crescent, Pellissier, Bloemfontein 082 416 9623 hvn1@vodamail.co.za	M

80.	Cllr Banyane (Zachous Nechodemus)	ANC	27	2806 F Section, Botshabelo 084 739 0490 083 551 7998 banyanezn@gmail.com Zachous.Banyane@mangaung.co.za	M
81.	Cllr Tukula (Teboho Daniel)	ANC	30	2554 Section H2 Botshabelo 072 571 0606 tdtukula@gmail.com Teboho.Tukutle@mangaung.co.za	M
82.	Cllr Mabena (Mere Joel)	ANC	31	291 Section C Botshabelo 071 955 3482 mere.mabena@mangaung.co.za meremabena70@gmail.com	M
83.	Cllr Menyatso (Thabang Victory)	ANC	32	2076 C2 Section, Botshabelo 078 673 1050 menyatsov@gmail.com Thabang.Menyatso@mangaung.co.za	M
84.	Cllr Mohono (Tshidiso Augustine)	ANC	33	29 A Botshabelo 073 286 5266 081 490 1133 Tshidiso.Mohono@mangaung.co.za	M
85.	Cllr Tshwane (Kabi Daniel)	ANC	34	1146 H Section, Botshabelo 083 723 8809 kabelo4lyf@gmail.com Kabi.Tshwane@mangaung.co.za	M
86.	Cllr Fantisi (Teboho Samuel)	ANC	35	1033 L Section, Botshabelo 078 596 9368 Teboho.Fantisi@mangaung.co.za	M
87.	Cllr Makoloane (Itumeleng Justice)	ANC	36	641 W Section, Botshabelo 083 401 0550 makoloaneitumeleng38@gmail.com Itumeleng.Makoloane@mangaung.co.za	M
88.	Cllr Ramolele (Mmota Simon)	ANC	37	3609 Section U, Botshabelo 083 937 5181 simon.ramolelle@gmail.com Mmota.Ramolelle@mangaung.co.za	M
89.	Cllr Matsoso (Molahloane Florenciah)	ANC	38	2011 D Section Botshabelo 072 357 2989 Molahloane.Matsoso@mangaung.co.za	F
90.	Cllr Pholoholo (Ntebaleng Petunia)	ANC	40	3439 Unit One Ext, Selosesh, Thaba Nchu 083 478 5585 ntebalengpertunialencwane@gmail.com Ntebaleng.Pholoholo@mangaung.co.za	F

91.	Cllr Dintlhwane (Mantja Agnes)	ANC	41	12044 Serwalo Street Thaba Nchu 063 064 6639 moseleagie84@gmail.com	F
92.	Cllr Mothupi (Maqoma Lazarus)	ANC	42	11927 Zone 5, Thaba Nchu 063 699 3520 maqomaem@gmail.com	M
93.	Cllr Nkiane (Mpho Elizabeth)	ANC	43	1727 Ithoballe, Dewetsdorp 072 826 8641 Mphonkiane723@gmail.com	F
94.	Cllr Pretorius (Selmé)	DA	44	5 Vilonel Street, Dan Pienaar, Bloemfontein 082 824 2047 selpret@gmail.com	F
95.	Cllr Mathe (Lisiwe Jeanette)	ANC	45	6064 Phase 4 Bloemside Bloemfontein 078 683 1433 mathej811@gmail.com	F
96.	Cllr Majoro (Mpho Samuel)	ANC	46	838 Phase 10, Bloemfontein 083 773 0281 mphosamuelmajoro@gmail.com Mpho.Majoro@mangaung.co.za	M
97.	Cllr Kganakga (Mokgadi)	DA	47	No 23 Jorihan, Zastron street, Bloemfontein 083 886 9494 mokgadikganakga99@gmail.com	F
98.	Cllr Pretorius (Johannes Christiaan)	DA	48	7 Dias Crescent, Dan Pienaar, Bloemfontein 072 226 0222 xgrafies@gmail.com	M
99.	Cllr Moqolo (Lehlohonolo Joseph)	ANC	49	7922 Mokwena Location, Thaba Nchu 073 919 4189 dvdjmoqolomangaung@gmail.com Lehohonolo.Moqolo@mangaung.co.za	M
100.	Cllr Lelala (Makoa Cristophel)	ANC	50	1380 Jacob Street, Wepener 079 502 3819 makwalelala@gmail.com Makoa.Lelala@mangaung.co.za	M
101.	Cllr Mohulatsi (Mamoorosi Margaret)	ANC	51	53282 Phase 3, Bloemfontein 065 537 6349 Mantsane.Mohulatsi@mangaung.co.za	F

APPENDIX J: REVENUE COLLECTION PERFORMANCE BY VOTE 2022/2023

Vote Description	Ref	30/06/2022	30/06/2023			
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual
R thousands						
Revenue by Vote	1					
Vote 1 - City Manager		70	520	3 000 520	-	70
Vote 2 - Executive Mayor		-	-	-	-	488
Vote 3 - Corporate Services		1 563 653	11 554 283	10 580 442	552 282	1 942 746
Vote 4 - Finance		1 431 552 593	1 681 384 931	1 603 030 522	127 045 602	1 648 826 881
Vote 5 - Social Services		19 279 179	14 931 181	14 931 181	945 527	10 764 794
Vote 6 - Planning		45 411 619	44 442 049	44 442 049	4 143 982	44 114 794
Vote 7 - Human Settlement and Housing		13 025 648	24 401 630	24 401 630	2 416 827	31 262 299
Vote 8 - Economic and Rural Development		654 732	306 213	306 213	69 469	824 908
Vote 9 - Engineering Services		532 486 170	557 661 416	548 664 871	39 295 731	570 659 086
Vote 10 - Water		1 426 559 215	1 476 772 259	1 446 772 259	110 542 187	1 511 968 234
Vote 11 - Waste and Fleet Management		408 432 055	453 517 890	453 517 890	14 867 563	397 337 296
Vote 12 - Miscellaneous Services		1 360 343 157	1 479 113 666	1 950 933 189	13 043 586	987 057 675
Vote 13 - Naledi/Soutpan Regional Management		-	24 035 074	24 035 074	1 580	444 509
Vote 14 - Strategic Projects & Service Delivery Regulation		-	-	-	-	-
Vote 15 - Electricity - Centlec (Soc) Ltd		2 712 448 988	3 236 288 769	3 236 288 769	274 381 895	2 850 866 131
Total Revenue by Vote		7 951 757 079	9 004 409 881	9 360 904 609	587 306 231	8 056 069 911

APPENDIX K: DISCLOSURE OF FINANCIAL INTERESTS MUNICIPAL MANAGER and MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER

Employee	Shares and securities in any company	Membership of any close corporation	Interest in any trust	Directorships	Partnerships	Other Financial interest in any business	Interest in property	Subsidies, grants & sponsorships	Particulars & value of gifts received (above R1000)
Mr T Motlashuping									
Ms N Dumalisile									
Adv N Mpangane									
Mr T Sediti									
Mr L Denge									
Mr W McLeod									
Mr F Nel									
Ms M Mafisa									
Ms N Mabunda									
Mr C Manyungwana									
Mr Malefane Sekoboto									

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Grants Received	Budget
Neighbourhood Development Partnership Grant	
Public Transport Infrastructure & Systems Grant	217 889 233
Informal Settlement Upgrading Partnership	197 617 000
USDG Grant	608 933 781
Human Settlement Development Grant Provincial	
Public Contributions	14 300 000
Total	1 038 740 014

APPENDIX M: CAPITAL PROGRAMME BY PROJECT (2022/2023)

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
TRAINING & DEVELOPMENT	574 174	574 174	-	-	-	574 174	0
DIGITAL RADIO SYSTEM	3000 000	1 000 000	-	-	-	1000 000	0
IMPLEM BUSINESS CONT DISASTER RECOV INF	2 730 000	2 730 000	-	-	-	2 730 000	0
UPGRADE & REFURB COMPUTER NETWORK	5 390 000	5 390 000	3 315	-	2 417 989	2 972 011	44.86
BULK METER REFURBISHMENT	239 593	239 593	-	-	-	239 593	0
METER PROJECT	15 000 000	25 000 000	10 604 232	-	25 193 527	(193 527)	100.77
VENDING BACK OFFICE	5000 000	5000 000				5000 000	0
ELECTRIFICATION PROJECTS (ISUPG)		14 477 999	3 079 415	-	13 228 795	1 249 204	79.45
ELECTRIFICATION PROJECTS (ISUPG)		6 798 391	4 592 645	-	7 755 847	(957 456)	99.2
ELECTRIFICATION (USDG GRANT)	20 000 000	26 000 000	9 940 428	-	27 943 896	(1 943 896)	93.45
SECURITY EQUIPMENT (CCTV)	5 000 000	-	-	-			0
ELECTRIFICATION INTERNAL PROJECTS	7 100 000	7 100 000	-	-	5 241 946	1 858 054	73.83
EXTENSION AND UPGRADING OF THE 11KV NETWORK	5 000 000	5 000 000	662 568	-	4 734 175	265 825	94.68
BOTSH-E: EST NEW 33/11KV 10MVA FIRM CAP	8 000 000	-	-	-	-	-	0
BOTSH: UPG SUB T (2 ND TRANS SCADA EQUI	8 000 000	-	-	-	-	-	0
BLOEM: C/Y-EST 33/11KV 20MVA FIRM SUPDC	8 000 000	-	-	-	-	-	0
BLOEM: N/STAD-UPG 132/11KV 20MVA FIRM DC	10 000 000	-	-	-	-	-	0
INFRA CATALYST PROJECTS	8 000 000	8 000 000	307 346	-	4 760 017	3 239 983	59.5
PUBLIC ELECTRICITY CONNECTIONS	14 300 000	14 300 000	2 569 561	-	9 638 460	4 661 540	67.4
UPGRADING AND EXTENTION OF LV NETWORK	3 000 000	3 000 000	791 901	-	1 779 085	1 220 915	59.3
SERVITUDES LAND (INCL INVEST REMUNE REG	600 000	600 000	-	-	-	600 000	0
INSTALLATION OF PUBLIC LIGHTING	8 000 000	14 500 000	4 070 083	-	11 161 949	3 338 051	76.97
INSTALL PREPAID METERS	500 000	500 000	-	-	499 142	858	99.82
REMEDIAL WORK 132KV SOUTHERN LINES	9 000 000	9 000 000	4 660 221	-	4 660 221	4 339 779	51.78
SHIFTING OF CONNECTION AND REPLACEMENTS	1 005 275	1 005 275	-	-	1 060 490	(55 215)	105.49
REFURBISHMENT OF HIGH MAST LIGHTS	7 029 525	7 029 525	-	-	6 099 566	929 959	86.77
REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	800 000	800 000	32 020	-	116 557	683 443	14.56
REP BRITTLE OVERHEAD CONNECTIONS	1 000 000	1 000 000	335 097	-	335 097	664 903	33.5

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
S/LIGHT REPLACE POLE TRANS POLES SECTION	2 176 900	2 176 900	390 916	-	2 476 830	(299 930)	113.77
PROTECTION TEST UNIT	2 000 000	-	-	-	-	-	0
REPLACEMENT OF 110V BATTERIES	2 250 000	2 250 000	165 346	-	3 397 314	(1 147 314)	150.99
REPLACEMENT OF 11KV SWITCHGEARS	2 250 000	2 250 000	7 934	-	302 939	(1 947 061)	13.46
REPLACEMENT OF 32V BATTERIES	2 000 000	2 000 000	-	-	1 829 070	170 930	91.45
REFUR PRTEC & SCADA SYSTEMS DIST CENTRE	1 000 000	1 000 000	-	-	160 121	839 879	16.01
TRANSFORMER REPLACE & OTHER RELATED EQUIP	13 000 000	13 000 000	987 437	-	7 060 382	5 939 618	54.31
INTALLATION OF HIGH VOLTAGE TEST EQUIP	2 500 000	2 500 000	-	-	-	2 500 000	0
REPLACEMENT OF OIL PLANT	500 000	-	-	-	-	-	0
REPAIR MMM DIST CENTRE	12 247 311	2 837 950	-	-	837 950	2 000 000	29.52
REPAIR VISTA DIST CENTRE	30 163 644	10 412 309	-	-	-	10 412 309	0
VEHICLES	17 950 000	17 950 000	-	-	22 662 217	(4 712 217)	126.25
INTER COMPANY - INTEGRATED NAT. ELEC M	2 250 000	1 500 000	-	-	7 470	1 492 530	0.49
FURNITURE AND OFFICE EQUIPMENT	2 250 000	1 250 000	-	-	35 457	1 214 543	2.83
VAN STADENSURUS - NEW MULTIPURPOSE CENTRE	8 418 850	5 418 850	235 251	-	854 462	4 564 388	15.76
PUBLIC CONNECTIONS	-	-	-	-	424 438	(424 438)	0
METER PROJECTS	-	-	41 250	-	752 937	(752 937)	0
REFURBISHMENT PROJECTS	-	-	-	-	432 776	(432 776)	0
PUBLIC CONNECTIONS	-	-	-	-	55 000	(55 000)	0
METER PROJECTS	-	-	-	-	237 046	237 046	0
REFURBISHMENT PROJECTS	-	-	-	-	494 591	(494 591)	0
INFRASTRUCTURE MAINTENANCE	-	5 000 000	-	-	-	5000 000	0
IPTN BUS DEPOT - CIVIL	20 000 000	20 000 000	-	13 327 099	5 235 934	14 764 066	22.76
IPTN BUS DEPOT - BUILDING WORKS	47 500 000	22 500 000	-	-	-	22 500 000	0
OPEN BUS STATIONS (BUS STOP SHELTER)	10 000 000	10 000 000	-	-	4 260 673	5 739 327	37.04
BUS STOPS (WITH POLES)	2 000 000	2 000 000	622 892	660 868	1 540 002	459 998	66.95
INTELLIGENT TRANSPORT SYSTEM	5 000 000	5 000 000	-	2 715 870	2 626 750	2 373 251	45.68
IPTN PHASE 1B - TRUNK ROUTE	15 000 000	15 000 000	-	-	-	15 000 000	0
IPTN TRANSFER FACILITIES	9000 000	-	-	-	-	-	0
MOSHOESHOE TRUNK PART A	15 000 000	30 000 000	2 002 349	4 438 112	23 175 012	6 824 988	67.17
MOSHOESHOE TRUNK PART B	25 000 000	44 000 000	2 142 318	637 116	45 726 806	(1 726 806)	90.36

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
INDUSTRY TRANSFORMATION	57 779 633	57 779 633	-	-	-	57 779 633	0
INDIRECT OPERATING EXPENDITURE	6 609 600	6 609 600	-	-	-	6 609 600	0
HAUWENG BUS TURNAROUND POINT - UFS	5 000 000	-	-	-	-	-	0
FIRE ARMS TRAINING	500 000	-	-	-	-	-	0
MEDICAL EQUIPMENT	370 000	370 000	75 655		75 655	294 345	20.44
ACCESS CON EQUIP B/FISCHER & 6 OTHER BUILD	4 000 000	4 000 000	1 455 062	2 023 199	1 455 062	2 544 938	36.37
FIRE DETECTION SYSTEM FOR MMM BUILDINGS	1 000 000	100 000				100 000	0
REFURB OF REFRIGE FRESH PRODUCE MARKET	3 000 000	3 000 000	203 235	2 405 460	203 235	2 796 765	6.77
FENCING HIST BUILD B/FISPRECINCT	2 000 000	2 000 000	-	-	-	2 000 000	0
REFURB OF HVAC SYSTEM: BRAM FISCHER	2 000 000	2 000 000	49 008	-	49 008	1 950 992	2.45
RECORDING EQUIPMENT	500 000	1 400 000	998 713	191 287	998 713	401 287	71.33
BUSINESS PROCESS OPTIMISAT & AUTOMATION	4 000 000	-	-	-	-	-	0
ICT SECURITY	4 000 000	-	-	-	-	-	0
INTEGRATION AND MANAGE OF CALL CENTER	2 000 000	-	-	-	-	-	0
INTEGRATION OF SYSTEMS	2 500 000	-	-	-	-	-	0
TELECOM INFRASTRUCTURE EQUIPMENT	3 000 000	-	-	-	-	-	0
HARDWARE EQUIPMENT	2 000 000	1 820 000	1 805 358	-	1 805 358	14 642	99.19
DATA CENTRE INFRASTRUCTURE	4 000 000	2 710 000	-	-	-	2 710 000	0
DESKTOPS AND LAPTOPS	2 500 000	3 070 000	3 046 791	-	3 046 791	23 209	99.24
ICT NETWORK EQUIPMENT	2 100 000	1 800 000	-	-	-	1 800 000	0
RADIO LINKS	1 130 000	-	-	-	-	-	0
PROCUREMENT OF OFFICE FURNITURE AS PER U	500	100 000	-	-	-	100 000	0
PETROL POWERED BLOWERS	60 000	32 000	-	-	26 997	5 003	84.36
FLOATING FIRE FIGHT PUMP	100 000	22 800	-	-	19 720	3 080	86.49
2 PORTABLE FIRE FIGHT PUMP	50 000	51 800	45 000	-	45 000	6 800	86.87
4 FIRE FIGHTING SKID UNITS	120 000	125 000	-	-	109 000	16 400	86.92
TOOLS PLANT & EQUIPMENT	-	25 000	-	-	-	25 000	0
FIRE FIGHTING HOSE REPLACEMENT PROGRAMME	640 000	600 000	-	-	-	600 000	0
2 HEAVY DUTY PETROL POWERED LAWN MOWERS	60 000	60 000	-	-	-	60 000	0
2 PETROL POWERED BRUSHCUTTERS	25 000	25 000	-	-	-	25 000	0
1 TRUCK CABIN EXTRICATION RESCUE SET	75 000	311 000	122 502	-	122 502	188 498	39.38

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
REPLACEM FENCE - SOUTHPARK CEMETERY	3 000 000	-	-	-	-	-	0
CONSTRUCTION OF CEMETERY AT TIERPOORT	3 000 000	-	-	-	-	-	0
FENCING OF GRAVEYARD IN ZONE 2 [WARD 49]	500 000	-	-	-	-	-	0
FENCING OF GRAVEYARD IN ZONE 3 [WARD 42]	255 839	-	-	-	-	-	0
RIDE ON LAWN MOWERS	1 500 000	730 000	655 897	-	728 922	1 078	99.85
HEAVY DUTY CHAINSAWS	250 000	250 000	42 418	-	124 574	125 426	49.82
MECHANICAL POLE PRUNERS	250 000	175 000	95 082	-	158 470	16 530	90.55
BRUSHCUTTERS	650 000	310 000	166 206	-	322 376	(12 376)	103.99
TRACTOR DRAWN LAWNMOWERS	800 000	795 000	355 856	-	711 712	83 288	89.52
WALK BEHIND LAWNMOWERS (KUDU)	750 000	640 000	-	-	638 376	1 624	99.74
NEW PUBLIC ABLUTION FACILITY- KINGS PARK	1 800 000	1 800 000	-	-	-	1 800 000	0
STORAGE SYSTEM BUILDING PLANS BRAM FISC	643 963	143 963	-	-	-	143 963	0
T/SHIP EST MOROJANENG DEWETSDORP	2 000 000	1 000 000	1 131 202	-	1 131 202	(131 202)	98.36
T/SHIP EST REM PORT3 SELOSESHA 900 T/N	2 000 000	-	-	-	-	-	0
T/SHIP EST GRASSLAND	500 000	500 000	160 233	-	160 233	339 767	27.86
TOWNSHIP EST REMAINDER SELOSESHA 904 T/N	1 500 000	-	-	-	-	-	0
FORMALISATION INFILL PLANNING	4 000 000	4 000 000	394 354	535 512	3 496 116	503 884	76
CONSTRUCTION OF A NEW COMMUNITY CENTRE	17 337 063	27 340 909	5 965 093	25	28 939 401	(1 598 492)	92.04
REHABILITATION OF ARTHUR NATHAN SWIMMING	7 003 846	-	-	-	-	-	0
TOWN EST BOTSH SEPANE FARMS	-	1 200 000	-	-	1 305 730	(105 730)	94.61
T/SHIP ESTABL REMAIN FARM VEEKRAAL 605	66 518	-	-	-	-	-	0
T/ESTABL RE FARM BOTS826 K1689 K1690	322 357	-	-	-	-	-	0
FIRESTATION BOTSHABELO	13 970 067	4 970 067	897 454	1	4 651 990	318 077	81.39
UPG SERVERS & RFID BUYERS CARD SYSTEM	300 000	-	-	-	-	-	0
INSULATION OF THE MARKET ROOF	1 000 000	1 300 000	-	-	-	1 300 000	0
BUILDING OF REFRIGERATOR ROOMS	2 000 000	2 000 000	-	-	-	2 000 000	5.01
MATLHAR W&S INSTALL W & S (3108)	500 000	600 000	-	-	-	600 000	0
SEROALO EXT 26- INSTALL OF W&S (1)	1 600 000	600 000	-	-	-	600 000	84,9
BOTSH SEC F REF BULK WATER SUPPLY	-	5 000 000	-	-	-	5 000 000	0
SONDERWAT PH 2 80/INST WATER INT SEW RET	8 000 000	-	-	-	-	-	0
CHRIS HANI 28747- INSTALL RETIC (50 U)	5 210 000	210 000	-	-	-	210 000	0
F/DOM SQ 37321 (ZUMA-INSTALL RET (117 U)	7 000 000	8 000 000	-	4 582 501	2 573 124	5 426 876	27.96
MARIKANA- INSTALL RETIC (80 U)	500 000	600 000	46 995	174 765	374 020	225 980	54.2

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
MKHONTO ERF 32109- INS RETIC (111 U)	5 000 000	500 000	-	-	-	500 000	0
SALIVA 35180 & 8323 - INSTAL RETIC124 U)	7 450 000	-	-	-	-	-	0
FLEURDAL INFILL - SERVICES (21 U)	2000 000	420 550	197 339	78 401	367 889	52 661	76.06
LOURIEPARK - WAT& SEWER SERVICES (100U)	500 000	-	-	-	-	-	0
MADITLHABELA- INSTAL WATER SEW 938U	200 000	200 000	-	-	-	200 000	0
VISTAPARK 2	15 000 000	2 000 000	-	2 000 000	-	2 000 000	0
VISTA PARK 3	30 000 000	55 581 394	21 351 559	302 790	63 375 615	(7 794 221)	99.15
BLOEMSIDE 9/10-INSTA W&S RETIC 200 UNITS	5 000 000	1 500 000	-	-	-	1 500 000	0
BOTSH SEC H2873 G1011 INST WATER SEW	5 000 000	-	-	-	-	-	0
BLOEMSIDE 7 - INSTALL RETIC (500 U)	7 105 000	-	-	-	-	-	0
BLOEMSIDE 9 & 10 -INSTALL RETIC (200 U)	25 000 000	-	-	-	-	-	0
GRASSL& PH 4 - INSTALL RETIC (1000 U)	5 000 000	17 000 000	2 394 225	3 837 853	12 836 469	4 163 531	65.65
SOUTPAN - INSTALL RETIC (22 U)	12 500 000	500 000	143 497	75 220	143 497	356 503	24.95
RATAU EXT.40 INSTALL OF WATER RETIC	27 000 000	5 000 000	-	2 195 361	1 040 335	3 959 665	18.09
DEWETSDORP - INTERNAL RETIC (100 U)	4 000 000	-	-	-	-	-	0
CALEB MOTSHABI/KGOTSONG MAIN RD & S/WATE	8 000 000	41 985 098	1 400 072	15 925 682	26 796 742	15 188 356	55.49
GRASSL& PH 4 - ROADS & S/WATER	10 000 000	27 714 276	185 472	7 030 366	3 990 079	23 724 197	12.51
BOTS WEST - INSTAL MAIN ROADS/ S/WATER	11 000 000	38 954 846	2 786 924	6 355 542	5 111 127	33 843 719	11.4
BLOEMSIDE ERF 4510 - INTERNAL SERVICES	6 000 000	-	-	-	-	-	0
TAMBO SQUARE - INSTAL WATER AND SEWER	5 000 000	600 000	-	250 000	-	600 000	0
ACQUIS LAND INFORMAL SETTLEME RELOCATE	10 000 000	-	-	-	-	-	0
RATAU HLAMBAZA WAT/SEW-ALT SYSTEM 114 U	1 800 000	300 000	-	-	-	300 000	0
TAMBO SQUARE- INSTALL WATER AND SEWER	-	-	200 250	-	200 250	(200 250)	0
BOTSHB WEST- INSTAL W&S (2500 UNITS)	1 500 000	14 000 000	3 514 929	-	14 845 282	(845 282)	92.2
CALEB MOTSHABI COMMUNAL WAT CONNECT	-	1 000 000	-	-	-	1 000 000	0
BOTSHB SECTION R COMMUNAL WATER CONNECT	-	2 500 000	-	-	-	2 500 000	0
BOTSHB SEC R - INSTALL WATER (1000U)	33 000 000	1 000 000	-	1 000 000	-	1 000 000	0
THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT	1 000 000	2 000 000	1 334 987	92 785	1 574 332	425 668	68.44
BOTSHAB SEC D - INSTALL SEWER RETIC (100U)	20 000 000	1 076 390	-	-	-	1 076 390	0
BOTSHB SEC M - INSTAL SEWER REIC (100U)	18 071 150	1 000 000	-	-	-	1 000 000	0
ALTERNATIVE SANITATION	24 500 000	-	-	-	-	-	0
INFORMAL SETTLEMENTS UPGRADING PLANS	1 000 000	3 200 000	-	-	-	3 200 000	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
BOTSHB SEC T- INSTALL RETIC	3 200 000	300 000	-	-	-	300 000	0
KLIPFONTEIN WATER AND SANITATION	500 000	1 000 000	-	-	-	1 000 000	0
WAAIHOEK PRECINCT REDEVELOPMENT	738 000	-	-	-	-	-	0
2 X TRACTORS	1 200 000	-	-	-	-	-	0
INDUSTRIAL LAWN MOWERS	300 000	-	-	-	-	-	0
BRUSH CUTTERS	100 000	-	-	-	-	-	0
TOOLS AND EQUIPMENT	400 000	-	-	-	-	-	0
KLEIN MAGASA HERITAGE PRECINCT REHABILIT	2 000 000	2 000 000	-	172 975	-	2 000 000	66.35
NAVAL HILL ENTRANCE GATE DESIGN UPGRADE	3 000 000	2 250 000	-	95 641	-	2 250 000	40.63
FENCING OF FARMS AND COMMONAGES	1 500 000	1 500 000	-	-	-	1 500 000	0
GROUNDWATER AUGMENT(BOREHOLE WINDMILLS)	1 500 000	1 500 000	-	-	-	1 500 000	81.84
LAND ACQUISITION FOR SMALL-SCALE FARMERS	2 500 000	250 000	-	-	-	250 000	0
DEVELOP MASTER PLANS: R & S	5 000 000	-	-	-	-	-	0
REFURBISHMENT MANAGEMENT SYSTEM: R & S	5 000 000	2 580 000	2 379 653	80 455	2 874 476	(294 476)	96.88
MAPANGWANA STREET	2 500 000	-	-	-	-	-	0
DR BELCHER/MGREGOR INTERCHANGE	1 000 000	-	-	-	-	-	0
REPLACE OBSOLETE ILLEGAL SIGNAGE & TRAFF	300 000	-	-	-	-	-	0
RESEALING OF STREETS	15 000 000	52 183 210	(10 107 035)	12 696 917	45 409 237	6 773 973	75.66
RESEALING OF STREETS (ROLL OVER - DG)	-	20 000 000	17 210 812	4 922 023	17 210 812	2 789 188	74.82
T1428A MAN RD 198 199&200 BOCH	-	2 520 000	2 629 831	6 443	2 890 591	(370 591)	99.74
T1430C 7 TH STR BOTSH SECT H	-	2 864 000	7 786 544	-	7 786 544	(4 922 544)	236.41
T1523 BOT RD 304 305 308 SEC G UPG	2 000 000	1 798 000	636 475	305 784	1 258 348	539 652	60.85
T1523B VICTORIA & KOLBE INTERSECTION	1 000 000	-	-	-	-	-	0
T1527A BOCHABELA STS	-	280 000	311 248	9 350	311 248	(31 248)	96.66
T1527B BOCHABELA STS UPG	6 000 000	-	-	-	-	-	0
T1527C BOCHABELA STS UPG	1 806 450	-	-	-	-	-	0
T1528 MAN RD 11388 & 11297 JB MAFORA UPG	2 000 000	-	-	-	-	-	0
T1530 BOT RD B16 & 903 SECTION T UPG	-	6 332 283	827 784	228 774	7 019 035	(686 752)	96.38
UPG OF STORMWATER SYSTEM MMM	16 000 000	28 260 995	18 842 600	-	32 850 131	(4 589 136)	101.07
T1534 VERENIGING AV EXT BRIDGE OVER RAIL	1 000 000	1 000 000	(563 918)	600 000	-	1 000 000	0
T1534B VERENIGING AVENUE EXT ROADS	1 500 000	11 908 853	7 927 966	687 125	12 246 206	(337 353)	89.41
T1536 HEAVY REHAB ZASTRON ST	2 779 215	-	-	-	-	-	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
T1537 HEAVY REHAB NELSON M&ELA ST	4 700 000	100	-	100	-	100	0
T1538 UPG INTERS ST GEORGE ST & PRES BR&	3 500 000	-	-	-	-	-	0
T1539 UPGRADE TRAFFIC INTERSECTIONS	1 500 000	-	-	-	-	-	0
T1432 MAN 10786 BERGMAN SQUARE (RO)	3 000 000	3 294 131	132 937	-	3 921 186	(627 055)	103.5
BATHO UPGRADING OF ROADS AND STORMWATER	5 000 000	-	-	-	-	-	0
STORMWATER REFURBISHMENT	1 000 000	8 450 000	4 498 535	781 258	8 819 053	(369 053)	90.75
T1433 BAINSVLEI M/WATER BULK S/WATER UPG	1 000 000	-	-	-	-	-	0
GIS SYSTEM INFORMATION UPDATE	500 000	-	-	-	-	-	0
SEWER MASTER AND DEVELOPMENT PLANS	2 679 672	5 679 672	3 194 804	227 629	6 269 850	(590 178)	95.99
BLOEMSPRUIT WWW (ROLL OVER - DG)	-	8 246 000	3 004 571	387 329	7 604 571	641 429	80.19
STERKWATER WWW (ROLL OVER -DG)	-	10 481 000	7 465 662	3 708 120	7 465 662	3 015 338	61.93
NORTHEAST WWW (ROLL OVER - DG)	-	4 204 000	2 679 469	1 010 303	3 672 752	531 248	75.96
BOTSHABELO WWW (ROLL OVER - DG)	-	27 832 000	37 307 880	-	40 667 214	(12 835 214)	127.05
WEPENER WWW (ROLL OVER - DG)	-	5 280 000	-	1 953 604	3 733 356	1 546 644	61.48
DEWETSDORP WWW (ROLL OVER - DG)	-	3 495 000	257 530	907 844	2 975 229	519 771	74.02
THABANCHU WWW (ROLL OVER- DG)	-	5 780 000	3 062 394	2 337 048	3 062 394	2 717 606	46.07
BAINSVLEI WWW (ROLL OVER- DG)	-	3 965 000	(158 602)	2 375 467	1 827 963	2 137 037	40.08
WELVAART WWW (ROLL OVER- DG)	-	1 845 000	1 030 121	949 243	1 030 121	814 879	48.55
WATER BORNE SANITATION MANGAUNG WARD 8	1 000 000	-	-	-	-	-	0
WATER BORNE SANITATION MANGAUNG WARD 17	1 000 000	-	-	-	-	-	0
BOTSH SECTION K P/STATION RISING MAIN	7 000 000	-	-	-	-	-	0
BOTSHABELO MAIN OUTFALL SEWER	15 000 000	1 724 431	(1 037 680)	1 431 603	336 752	1 387 679	16.98
REFURB SLUDGE DIGESTERS B/SPRUIT WWTW	2 500 000	-	-	-	-	-	0
REFURBISHMENT OF SEWER SYSTEMS	11 622 447	53 088 038	4 205 404	829 175	7 649 818	45 438 220	12.53
MECHANICAL AND ELECTRICAL WORKS FOR NORT	2 000 000	-	-	-	-	-	0
REFURBISHMENT OF WWTW'S	2 558 389	1 799 000	(112 961)	99 126	1 954 855	(155 855)	94.48
EXTENSION BOTSHABELO WWTW	2 000 000	-	-	-	-	-	0
EXTENSION THABANCHU WWTW (SELOSESHA)	24 000 000	19 635 792	1 965 148	4 452 015	17 461 344	2 174 448	77.32
STERKWATER WWTW PHASE 3 MECH AND ELECT	2 000 000	-	-	-	-	-	0
REFURBISHMENT SEWER SYSTEMS IN SOUTPAN	511 678	-	-	-	-	-	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
EXTEN THABA NCHU WWTW SELOSIESHA MECH ELECTR	15 000 000	5 000 000	671 136	4 416 404	671 136	4 328 864	11.67
REFURBISHMENT/ CONDITION MANAGEMENT PLAN	480 000	-	-	-	-	-	0
GIS SYSTEM INFORMATION UPDATE	500 000	-	-	-	-	-	0
M/POORT WTW UPGRADING (M/POORT FILTERS)	28 025 165	379 421	-	-	436 333	(56 912)	99.99
N/HILL NEW B DISTR PIPE & ASSO WORKS REZ	1 000 000	-	-	-	-	-	0
NEW RESERVOIR IN THABA NCHU (20ML)	2 675 167	2 327 317	2 404 325	95	2 676 305	(348 988)	99.99
PELLISSIER RESERVOIR	1 000 000	870 000	999 064	1 249	999 064	(129 064)	99.85
REFURBISHMENT OF WATER SUPPLY SYSTEMS	16 000 000	2 463 779	(958 240)	833 258	1 875 100	588 679	66.17
W1501: GARIEP WATER AUGMENTATION PROJECT	6 069 678	-	-	-	-	-	0
MASELSP WAT RE-USE PUMP STAT RISING MAIN	2 454 000	1 967 920	895 861	20 991	915 657	1 052 263	40.46
MASELSP WATER RE-USE GRAV LINE MOCKESDAM	3 000 000	-	-	-	-	-	0
MASELSP WATER RE-USE (GRAVITY TO NEWWTW)	3 000 000	-	-	-	-	-	0
MAKURUNG INTERNAL WATER RETIC	1 000 000	259 210	-	10	298 080	(38 870)	99.99
HAMILTON PARK PUMP ST@ION REFURBISHMENT	22 000 000	13 452 752	8 476 437	93 868	15 362 717	(1 909 965)	99.3
WATER MASTER AND DEVELOPMENT PLAN	2 679 672	2 679 672	-	55 790	3 017 464	(337 792)	97.91
MASELSPOORT WTW UPGRADE	2 091 125	683 487	210 498	-	996 508	(313 021)	126.78
REFURBISHMENT SLUICE GATE MASELSPOORT	2 000 000	-	-	-	-	-	0
DAM SAFE RES(MOCKES S/SRUS M/POORT DAM	400 000	-	-	-	-	-	0
REPLACE WATER METERS AND FIRE HYDRANTS	16 000 000	18 552 890	(11 236 720)	18 552 890	-	18 552 890	0
PREPAID PROG (AUTOMATED METERS)	13 000 000	26 767 041	(6 690 543)	12 106 652	16 859 332	9 907 709	54.76
DEV & IMPELMANTATION OF SAM MAST MODULE	2 000 000	154 608	-	-	177 799	(23 191)	99.99
BULKS MET LOCREP CALIBR/INST CON METERS	4 000 000	1 346 245	233 642	26 011	1 518 269	(172 024)	98.06
PRES& N/WORK ZON MAN(AUD VAL)	14 000 000	7 709 656	(5 802 096)	7 709 656	-	7 709 656	0
WAT SYS MAN OPT TELE SCADA	4 619 358	4 619 358	751 987	2 313 995	2 651 167	1 968 191	49.9
REHAB OF NORTHERN LANDFILL SITES	8 000 000	-	-	-	-	-	0
UPGRADE AND REFURB BOTSH LANDFILL SITES	1 023 356	-	-	-	-	-	0
UPGRADE REFURB NORTHERN L/SITE	1 279 195	108 000	-	-	-	108 000	0
UPGRADE REFURB SOUTHERN L/SITE	1 279 195	-	-	-	-	-	0
NEW FENCE AT SOUTHERN LANDFILL SITE	-	120 140	-	-	-	120 140	0

Description	Original	Budget	Curr Mth Exp	Commitment	YTD Movement	Unspend Bud	Perc
REFUSE BINS FOR CBD'S IN METRO	511 678	-	-	-	-	-	0
ABLUTION BLOCKS @WEPENER L/FILL SITE	1 500 000	-	-	-	-	-	0
GUARD HOUSE @ WEPENER L/FILL SITE	500 000	-	-	-	-	-	0
TWO WEIGHBR TRANS STAT THABA NCHU	900 000	-	-	-	-	-	0
DEVELOPMENT OF TRANSFER STATION IN THABA	806 071	-	-	-	-	-	0
INSTALL ONE W/BRIDGE @ WEPEN L&FILL	900 000	-	-	-	-	-	0
TWO WEIGHBRIDGE @ DEWETSDORP L&FILL SITE	900 000	-	-	-	-	-	0
WEIGHBRIDGE FICE @ WEPENER L&FILL (RO)	1 500 000	-	-	-	-	-	0
TLB'S (BACKACTORS) (ROLL OVER - DG)	-	8 886 000	7 630 995	-	7 630 995	1 255 005	74.67
TIPPER TRUCKS (ROLL OVER- DG)	-	10 760 000	-	-	-	10 760 000	0
MAINTENANCE TRUCKS (ROLL OVER - DG)	-	6 575 000	6 641 313	-	6 641 313	(66 313)	87.83
HONEY SUCKERS (ROLL OVER - DG)	-	6 040 000	-	-	-	6 040 000	0
SINGLE CAB (LCV) ROLL OVER -DG)	-	2 500 000	1 900 118	-	1 900 118	599 882	66.09
LANDFILL COMPACTOR	-	10 412 263	10 243 861	-	10 243 861	168 402	85.55
LANDFILL DOZER	-	11 090 588	10 868 204	-	10 868 204	222 384	85.21
REFUSE COMPACTION 10 TON	-	24 963 657	13 210 519	-	13 210 519	11 753 138	46.01
TLB	-	4 814 183	4 884 735	-	4 884 735	(70 552)	88.23
FRONT END LOADER	-	6 954 519	6 954 519	-	6 954 519	41	86.95
10 CUBE TIPPER TRUCK	-	5 014 746	-	-	-	5 014 746	0
LDV 4*4X4 S/CAB	-	3 921 904	22 120 498	-	22 120 498	(18 198 594)	490.45
CONVERSION OF FUEL TANKER TO FIRE TRUCK	1 200 000	-	-	-	-	-	0
VEHICLE LEASING	-	-	-	-	12 219 651	(12 219 651)	0
ELECTRONIC OIL MANAGEMENT SYSTEM	650 000	-	-	-	-	-	0
REFURBISHMENT ALL FUEL DEPOTS	2 000 000	121 422	-	-	111 422	10 000	91.76
SPEED LAW ENFORCE CAMERAS - HANDHELD CAM	1 000 000	1 000 000	-	-	-	1 000 000	0
SPEED LAW ENFORCEMENT FIXED CAMERAS	1 000 000	-	-	-	-	-	0
9MMM HANDGUNS	1 515 000	15 000	-	-	-	15 000	0
12 GAGE SHOTGUNS	300 000	10 000	-	-	-	10 000	0
BULLET PROOF VESTS	1 500 000	10 000	-	-	-	10 000	0
CCTV	1 000 000	10 000	-	-	-	10 000	0

APPENDIX N: CAPITAL EXPENDITURE: NEW ASSETS PROGRAMME

Description	Ref	2022	Budget 2023	Year						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital expenditure on new assets by Asset Class/Sub-class										
-										
Infrastructure		317 912	563 727	932 940	147 473	429 798	932 940	503 142	53,9%	932 940
Roads Infrastructure		140 101	160 167	511 040	51 069	202 322	511 040	308 718	60,4%	511 040
<i>Roads</i>		-	3 498	-	-	-	-	-		-
<i>Road Structures</i>		140 101	156 313	511 040	51 069	202 322	511 040	308 718	60,4%	511 040
<i>Road Furniture</i>		-	356	0	-	-	0	0	100,0%	0
Storm water Infrastructure		-	-	-	-	-	-	-		-
Electrical Infrastructure		98 351	124 071	132 071	11 536	73 809	132 071	58 262	44,1%	132 071
<i>HV Substations</i>		1 439	6 034	6 034	-	776	6 034	5 259	87,1%	6 034
<i>MV Networks</i>		11 436	9 231	9 231	9 348	19 395	9 231	(10 163)	-110,1%	9 231
<i>LV Networks</i>		85 476	108 805	116 805	2 187	53 639	116 805	63 167	54,1%	116 805
Water Supply Infrastructure		37 397	228 316	183 176	9 826	61 701	183 176	121 476	66,3%	183 176
<i>Bulk Mains</i>		-	38 130	44 342	2 741	23 618	44 342	20 725	46,7%	44 342
<i>Distribution</i>		37 397	190 185	138 834	7 085	38 083	138 834	100 751	72,6%	138 834
Sanitation Infrastructure		34 489	27 401	94 753	72 871	82 735	94 753	12 018	12,7%	94 753
<i>Reticulation</i>		34 489	27 401	94 753	72 871	82 735	94 753	12 018	12,7%	94 753
Solid Waste Infrastructure		7 574	23 773	11 900	2 171	9 231	11 900	2 669	22,4%	11 900
<i>Landfill Sites</i>		7 574	23 028	11 900	2 171	9 231	11 900	2 669	22,4%	11 900
<i>Waste Transfer Stations</i>		-	744	-	-	-	-	-		-
Rail Infrastructure		-	-	-	-	-	-	-		-
Coastal Infrastructure		-	-	-	-	-	-	-		-
Information and Communication Infrastructure		-	-	-	-	-	-	-		-

Description	Ref	2022	Budget Year 2023							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
<u>Community Assets</u>		50 442	116 263	70 839	6 830	30 846	70 839	39 993	56,5%	70 839
Community Facilities		48 375	102 289	61 165	3 471	26 259	61 165	34 905	57,1%	61 165
Centres		28 657	36 174	31 701	912	8 854	31 701	22 847	72,1%	31 701
Fire/Ambulance Stations		5 602	11 079	1 012	–	880	1 012	132	13,0%	1 012
Cemeteries/Crematoria		–	4 093	3 563	1 850	3 068	3 563	495	13,9%	3 563
Parks		1 510	800	–	–	–	–	–		–
Public Open Space		12 605	44 742	22 689	631	13 379	22 689	9 310	41,0%	22 689
Nature Reserves		–	3 000	1 000	–	–	1 000	1 000	100,0%	1 000
Public Ablution Facilities		–	2 400	1 200	78	78	1 200	1 122	93,5%	1 200
Sport and Recreation Facilities		2 068	13 974	9 674	3 359	4 586	9 674	5 088	52,6%	9 674
Outdoor Facilities		2 068	13 974	9 674	3 359	4 586	9 674	5 088	52,6%	9 674
<u>Heritage assets</u>		–	–	–	–	–	–	–		–
								–		
<u>Investment properties</u>		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Non-revenue Generating		–	–	–	–	–	–	–		–
<u>Other assets</u>		–	–	–	–	–	–	–		–
Operational Buildings		–	–	–	–	–	–	–		–
Housing		–	–	–	–	–	–	–		–
<u>Biological or Cultivated Assets</u>		–	–	–	–	–	–	–		–
<u>Intangible Assets</u>		341	–	–	–	–	–	–		–
Licences and Rights		341	–	–	–	–	–	–		–
Computer Software and Applications		341	–	–	–	–	–	–		–

Description	Ref	2022	Budget 2023	Year						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Computer Equipment		3 315	16 042	10 957	4 588	12 347	10 957	(1 391)	-12,7%	10 957
Computer Equipment		3 315	16 042	10 957	4 588	12 347	10 957	(1 391)	-12,7%	10 957
Furniture and Office Equipment		23	3 635	3 932	62	198	3 932	3 734	95,0%	3 932
Furniture and Office Equipment		23	3 635	3 932	62	198	3 932	3 734	95,0%	3 932
Machinery and Equipment		3 208	12 082	7 411	(37)	1 429	7 411	5 982	80,7%	7 411
Machinery and Equipment		3 208	12 082	7 411	(37)	1 429	7 411	5 982	80,7%	7 411
Transport Assets		285 974	193 505	193 505	12 122	146 081	193 505	47 425	24,5%	193 505
Transport Assets		285 974	193 505	193 505	12 122	146 081	193 505	47 425	24,5%	193 505
Land		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Total Capital Expenditure on new assets	1	661 216	905 254	1 219 585	171 038	620 700	1 219 585	598 885	49,1%	1 219 585

APPENDIX O: CAPITAL PROGRAMMES BY WARD

Description	Original	Budget	YTD Movement	Ward
TRAINING & DEVELOPMENT	574 174	574 174	62 580	ALL WARDS
COMPUTER EQUIPMENT (COVID-19)	1 004 297	1 004 297	15 850	ALL WARDS
IMPLEM BUSINESS CONT DISASTER RECOV INF	-	-	2 401 661	ALL WARDS
UPGRADE & REFURB COMPUTER NETWORK	1 537 427	1 537 427	6 842 619	ALL WARDS
BULK METER REFURBISHMENT	239 593	239 593	-	ALL WARDS
METER PROJECT	10 562 188	10 562 188	13 218 913	ALL WARDS
ELECTRIFICATION (USDG GRANT)	20 466 030	28 466 030	18 300 151	ALL WARDS
SECURITY EQUIPMENT (CCTV)	5 000 000	5 000 000	37 670	ALL WARDS
ELECTRIFICATION INTERNAL PROJECTS	9 231 192	9 231 192	19 394 528	ALL WARDS
EXTENSION AND UPGRADING OF THE 11KV NETW	5 000 000	5 000 000	4 187 261	ALL WARDS
BOTSH-E: EST NEW 33/11KV 10MVA FIRM CAP	5 000 000	5 000 000	-	ALL WARDS
BOTSH: UPG SUB T (2ND TRANS SCADA EQUI	8 000 000	8 000 000	-	ALL WARDS
BOTSH: UPG SUB W (C/WORK B/W 2ND TRA S/D	10 000 000	10 000 000	-	ALL WARDS
BLOEM: C/Y-EST 33/11KV 20MVA FIRM SUPDC	10 000 000	10 000 000	-	ALL WARDS
BLOEM: N/STAD-UPG 132/11KV 20MVA FIRM DC	13 000 000	13 000 000	-	ALL WARDS
INFRA CATALYST PROJECTS	8 000 000	8 000 000	3 706 019	ALL WARDS
PUBLIC ELECTRICITY CONNECTIONS	13 000 000	13 000 000	10 478 468	ALL WARDS
UPGRADING AND EXTENTION OF LV NETWORK	3 000 000	3 000 000	488 936	ALL WARDS
SERVITUDES LAND (INCL INVEST REMUNE REG	600 000	600 000	-	ALL WARDS
INSTALLATION OF PUBLIC LIGHTING	8 000 000	8 000 000	2 972 099	ALL WARDS
INSTALL PREPAID METERS	100 000	100 000	100 523	ALL WARDS
REMEDIAL WORK 132KV SOUTHERN LINES	200 000	200 000	-	ALL WARDS
SHIFTING OF CONNECTION AND REPLACEMENT S	1 005 275	1 005 275	839 671	ALL WARDS
REFURBISHMENT OF HIGH MAST LIGHTS	7 029 525	7 029 525	2 998 252	ALL WARDS
REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	508 390	508 390	297 764	ALL WARDS
REP BRITTLE OVERHEAD CONNECTIONS	-	-	2 185	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
S/LIGHTS REPLACE POLE TRNS POLES SECTION	2 077 195	2 077 195	2 077 653	ALL WARDS
REPLACEMENT OF 110V BATTERIES	1 957 553	1 957 553	992 094	ALL WARDS
REPLACEMENT OF 11KV SWITCHGEARS	1 858 403	1 858 403	817 156	ALL WARDS
REPLACEMENT OF 32V BATTERIES	110 827	110 827	23 498	ALL WARDS
REFUR PROTEC & SCADA SYSTEMS DIST CENTR	789 241	789 241	560 519	ALL WARDS
TRANSFORMER REPLACE & OTHER RELATED EQUI	10 000 000	9 800 000	7 410 341	ALL WARDS
REPLACEMENT OF OIL PLANT	-	200 000	-	ALL WARDS
REPAIR MMM DIST DIST CENTRE	11 133 919	11 133 919	4 767 705	ALL WARDS
REPAIR VISTA DIST DIST CENTRE	14 498 158	14 498 158	-	ALL WARDS
VEHICLES	30 000 000	30 000 000	25 967 740	ALL WARDS
INTER COMPANY - INTEGRATED NAT. ELEC (M	1 034 488	1 034 488	738 186	ALL WARDS
FURNITURE AND OFFICE EQUIPMENT	515 100	515 100	59 350	ALL WARDS
VAN STADENSUS - NEW MULTIPURPOSE CENTRE	2 718 849	2 718 849	1 173 438	ALL WARDS
PUBLIC CONNECTIONS	-	-	428 156	ALL WARDS
METER PROJECTS	-	-	1 012 916	ALL WARDS
REFURBISHMENT PROJECTS	-	-	946 956	ALL WARDS
PUBLIC CONNECTIONS	-	-	50 561	ALL WARDS
METER PROJECTS	-	-	155 500	ALL WARDS
REFURBISHMENT PROJECTS	-	-	188 802	ALL WARDS
MOSHOESHOE TRUNK PARTA (RO)	-	-	115 600	ALL WARDS
IPTN PHASE 2 - TRUNK ROUTE	1 000 000	-	-	ALL WARDS
IPTN BUS DEPOT - CIVIL	20 000 000	-	-	ALL WARDS
IPTN BUS DEPOT - BUILDING WORKS	10 000 000	-	-	ALL WARDS
OPEN BUS STATIONS (BUS STOP SHELTER)	5 000 000	5 000 000	884 470	ALL WARDS
BUS STOPS (WITH POLES)	1 000 000	1 000 000	-	ALL WARDS
INTELLIGENT TRANSPORT SYSTEM	2 000 000	2 000 000	-	ALL WARDS
FORTHARE CONTRACT1	-	31 978 643	26 463 797	ALL WARDS
FORTHARE CONTRACT2	-	9 681 042	8 000 049	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
IPTN PHASE 1 B - TRUNK ROUTE	907 551	-	-	ALL WARDS
IPTN TRANSFER FACILITIES	5 750 000	-	-	ALL WARDS
MOSHOESHOE TRUNK PARTA	-	6 347 684	4 440 578	ALL WARDS
MOSHOESHOE TRUNK PARTB	-	11 127 912	6 335 508	ALL WARDS
CHIEF MOROKA CRESCENT TRUNK	-	2 347 375	1 220 306	ALL WARDS
IPTN BUS DEPOT - CIVIL	-	10 774 895	10 042 051	ALL WARDS
INDUSTRY TRANSFORMATION	48 760 619	40 160 619	32 934 400	ALL WARDS
INDIRECT OPERATING EXPENDITURE	43 087 156	43 087 156	-	ALL WARDS
IPTN BUS FLEET	26 000 000	-	-	ALL WARDS
FIRE ARMS TRAINING	700 000	200 000	-	ALL WARDS
CLEANING EQUIPMENT	-	400 000	-	ALL WARDS
FURNITURE CITY HALL	-	1 040 091	-	ALL WARDS
REFURB GABRIEL DIC BUILD & PRES: MET POL	9 300 000	7 300 000	5 990 572	ALL WARDS
RECORDING EQUIPMENT	1 000 000	300 000	-	ALL WARDS
ICT SECURITY	4 000 000	3 000 000	347 225	ALL WARDS
DATA CENTER EQUIPMENT	8 000 000	7 135 000	7 051 199	ALL WARDS
INTEGRATION OF SYSTEMS	5 000 000	3 500 000	735 300	ALL WARDS
HARDWARE EQUIPMENT	2 000 000	2 450 000	2 283 965	ALL WARDS
INTEGRATION AND MANAGE OF CALL CENTER	5 000 000	2 865 000	-	ALL WARDS
ICT NETWORK EQUIPMENT	4 000 000	2 000 000	119 338	ALL WARDS
DESKTOPS AND LAPTOPS	3 000 000	3 550 000	2 967 871	ALL WARDS
RADIO LINKS	1 500 000	-	-	ALL WARDS
FILLING SYSTEM	-	-	63 627	ALL WARDS
PROCURE 2 INDUST DRYERS CLOTHING BANK	100 000	200 000	88 234	ALL WARDS
PROCURE OF 2 INDUS WASH MACH CLOTH BANK	100 000	200 000	-	ALL WARDS
PROCURE OF IRON PRESS FOR CLOTHING BANK	60 000	110 000	-	ALL WARDS
PROCUREMENT OF HAZMAT DECONTAM SYSTEM	100 000	400 000	-	ALL WARDS
6 PETROL POWERED BLOWERS	30 000	18 250	18 250	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
2 PETROL POWERED CHAINSAWS	25 000	25 000	18 602	ALL WARDS
1 PORTABLE FIRE FIGHT PUMP	40 000	40 000	8 734	ALL WARDS
4 FLOATING FIRE FIGHT PUMPS	80 000	80 000	54 280	ALL WARDS
2 PETROL POWER POSITIVE PRESS VENTILATO	90 000	59 192	59 192	ALL WARDS
MANUALLY OPERATED FIRE SUPPRESSION UNITS	700 000	400 000	-	ALL WARDS
4 FIRE FIGHTING SKID UNITS	100 000	100 000	-	ALL WARDS
3 PETROL POWER RES SAWS	60 000	60 000	18 840	ALL WARDS
6 THERMAL IMAGING DEVICES	120 000	77 142	77 142	ALL WARDS
UPGRADING OF BLOEMFONTEIN ZOO	1 000 000	-	-	ALL WARDS
DEVELOPMENT OF NALISVIEW CEMETERY	3 721 100	2 524 100	2 477 816	ALL WARDS
CONSTRUCTION OF CEMETERY AT TIERPOORT	372 110	1 039 110	590 401	ALL WARDS
FENCING OF GRAVEYARD IN ZONE 2 [WARD 49]	1 116 330	1 116 330	-	ALL WARDS
FENCING OF GRAVEYARD IN ZONE 3 [WARD 42]	744 220	744 220	-	ALL WARDS
BRUSHCUTTERS	500 000	500 000	-	ALL WARDS
TRACTOR DRAWN LAWNMOWERS - FIELDMASTER	600 000	600 000	-	ALL WARDS
WALK BEHIND LAWNMOWERS (KUDU)	450 000	450 000	-	ALL WARDS
UPG BEAUT MAIN - J/ SPIES D/PLES AVE TOT	800 000	800 000	769 630	ALL WARDS
NEW PUBLIC ABLUTION FACILITY -KINGS PARK	1 200 000	1 200 000	78 097	ALL WARDS
NEW PUBLIC ABLUSION FACIL - ROSE GARDEN	1 200 000	-	-	ALL WARDS
RECREATION OF PARKS - VISTA PARK	1 500 000	-	-	ALL WARDS
UPGRAD PARK NEXT TO NEW BOTSHABELO MALL	800 000	-	-	ALL WARDS
LAND SURVEING FARM KLIPFONTEIN	617 703	-	-	ALL WARDS
LAND SURVEYING SEPANE FARMS	1 735 967	-	-	ALL WARDS
FORMALISATION INFILL PLANNING	2 578 870	4 578 870	3 861 027	ALL WARDS
TOWNSHIP ESTABLISHMENT FARM KLIPFONTIEN	2 563 080	1 182 000	680 000	ALL WARDS
TOWN ESTABLISHMENT BOTSH SEPANE FARMS	956 883	-	-	ALL WARDS
T/SHIP ESTABL REMAIN FARM VEEKRAAL 605	982 370	882 941	767 775	ALL WARDS
T/ ESTAB REMAIN SELOSESHA 900 THANA	1 488 440	152 018	132 190	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
T/ESTABL RE FARM BOTS826 K1689 K1690	1 875 434	1 298 963	1 129 533	ALL WARDS
FIRE STATION BOTSHABELO	11 079 216	1 011 638	879 686	ALL WARDS
CONSTRUCTION OF A NEW COMMUNITY CENTRE I	7 822 998	3 349 709	2 912 791	ALL WARDS
REHABILITATION OF ARTHUR NATHAN SWIMMING	12 002 484	3 339 760	2 904 139	ALL WARDS
VISTA PARK 2: ELECTRICITY	13 395 959	-	-	ALL WARDS
MATLHAR W&S _ INSTAL W & S (3108 U)	4 500 000	-	-	ALL WARDS
SONDERWAT PH 2 80/INST WATER INT SEW RET	9 765 000	1 846 892	-	ALL WARDS
VISTA PARK 2	-	11 500 000	6 139 852	ALL WARDS
VISTA PARK 3	-	31 150 090	26 456 313	ALL WARDS
CHRIS HANI 28747 - INSTALL RETIC (50 U)	5 210 147	1 000 000	-	ALL WARDS
F/DOM SQ 37321 (ZUMA- INSTAL RET (117 U)	10 455 875	20 476 376	10 266 974	ALL WARDS
MARIKANA - INSTALL RETIC (80 U)	6 414 108	2 184 467	807 815	ALL WARDS
MKHONTO ERF 32109 - INS RETIC (111 U)	8 615 699	500 000	-	ALL WARDS
SALIVA 35180 & 8323 - INSTAL RETIC124 U)	7 450 000	500 000	-	ALL WARDS
FLEURDAL INFILL - SERVICES (21 U)	967 486	1 014 337	851 891	ALL WARDS
LOURIERPARK - WAT& SEWER SERVICES (100U)	6 229 419	-	-	ALL WARDS
MADITLHABELA - INSTAL WATER SEW 938U	3 600 000	500 000	-	ALL WARDS
VISTA PARK 2-BULK SEWER	7 256 144	-	-	ALL WARDS
VISTA PARK 3	-	69 542 860	69 451 469	ALL WARDS
VISTAPARK 2 -INTERNAL WATER & SEWER	9 674 859	-	-	ALL WARDS
VISTA PARK 2-ROADS & STORM WATER	17 117 059	-	-	ALL WARDS
VISTA PARK 2-BULK STORM WATER	13 954 496	-	-	ALL WARDS
BLOEMSIDE 9/10-INSTA W&S RETIC 200 UNITS	8 902 370	500 000	-	ALL WARDS
BOTSH SEC H2873 G1011 INST WATER SEW	3 460 623	3 690 393	314 069	ALL WARDS
BLOEMSIDE 7 - INSTALL RETIC (500 U)	7 105 000	700 000	133 920	ALL WARDS
BLOEMSIDE 9 & 10 -INSTALL RETIC (200 U)	34 125 000	6 805 000	-	ALL WARDS
GRASSL& PH 4 - INSTALL RETIC (1000 U)	29 000 000	19 000 000	11 826 321	ALL WARDS
SOUTPAN - INSTALL RETIC (22 U)	2 960 000	3 960 000	203 494	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
THABA NCHU EX27 40 INSTAL OF WATER RETIC	2 871 900	3 000 000	-	ALL WARDS
DEWETSDORP - INTERNAL RETIC (100 U)	2 232 660	500 000	217 356	ALL WARDS
CALEB MOTSHABI/KGOTSONG MAIN RD & S/WATE	3 650 000	20 704 588	6 629 781	ALL WARDS
GRASSL& PH 4 - ROADS & S/WATER	13 104 401	17 054 588	3 135 786	ALL WARDS
BOTS WEST - INSTAL MAIN ROADS/ S/WATER	10 000 000	17 054 589	2 311 244	ALL WARDS
BLOEMSIDE ERF 4510 - INTERNAL SERVICES	3 497 834	-	-	ALL WARDS
TAMBO SQUARE - INSTAL WATER AND SEWER	1 896 500	1 896 500	-	ALL WARDS
ACQUIS LAND INFORMAL SETTLEME RELOCATE	20 000 000	10 000 000	-	ALL WARDS
BOTSHAB WEST - INSTAL W & S(2500 UNITS)	28 000 000	28 000 000	18 333 815	ALL WARDS
BOTSHB SEC R - INSTALL WATER (1000 U)	18 866 500	33 000 000	1 441 465	ALL WARDS
THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT	3 000 000	6 500 000	4 072 198	ALL WARDS
BOTSHB SEC D - INSTALL SEWER RETIC(100U)	14 000 000	3 000 000	-	ALL WARDS
BOTSHB SEC M - INSTALL SEWER RETIC(100U)	10 400 500	3 000 000	-	ALL WARDS
TITLE DEEDS	-	5 000 000	3 811 473	ALL WARDS
INFORMAL SETTLEMENTS ELECTRIFICATION	-	6 210 000	5 400 000	ALL WARDS
KGATELOPELE SQUARE (HOUSEHOLDS..) - INTE	-	500 000	-	ALL WARDS
BOTSHB SEC T -INSTALL RETIC	-	500 000	-	ALL WARDS
BOTSHB SEC L1124 -INSTALL RETIC	-	500 000	-	ALL WARDS
WAAIHOEK PRECINCT REDEVELOPMENT	10 000 000	10 000 000	9 231 274	ALL WARDS
REHABILITATE MOHOKARE LODGE AND RESORT	1 500 000	-	-	ALL WARDS
KLEIN MAGASA HERITAGE PRECINCT REHABILIT	1 500 000	1 500 000	259 875	ALL WARDS
UPGRADE BOCHABELA BOXING ARENA	2 000 000	2 000 000	1 165 724	ALL WARDS
NAVAL HILL PARKING AREA	1 500 000	1 500 000	856 440	ALL WARDS
BATHO HERITAGE PARK	1 300 000	-	-	ALL WARDS
REVITILIZATION BOTSHABE PLEASURE RESORT	2 500 000	2 500 000	2 171 270	ALL WARDS
NAVAL HILL ENTRANCE GATE DESIGN UPGRADE	1 600 000	1 600 000	70 442	ALL WARDS
SMALL SCALE EGG PRODUCTION UNITS	1 300 000	-	-	ALL WARDS
FENCING OF FARMS AND COMMONAGES	1 500 000	-	-	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
MUNICIPAL POUND BOTSHABELO AND WEPENER	1 500 000	1 500 000	877 722	ALL WARDS
GROUNDWATER AUGMENT(BOREHOLE WINDMILLS)	2 000 000	1 000 000	-	ALL WARDS
LAND ACQUISITION FOR SMALL-SCALE FARMERS	1 200 000	-	-	ALL WARDS
REVITE ECON LAND FACT SHELLS T/SHIPS	2 232 660	-	-	ALL WARDS
URBAN DESIGN (BOTSH DEVELOPMENT NODE)	1 116 330	-	-	ALL WARDS
BLOEMDUSTRIA INDUSTRIAL DEVELOPMENT	5 000 000	-	-	ALL WARDS
HAWKING STALLS BOTSHABELO CBD PHASE 2	3 000 000	3 000 000	152 775	ALL WARDS
INCUBATION CENTRES WEPENER & SOUTPAN	2 000 000	-	-	ALL WARDS
CONTAINER PARK THABA NCHU	3 934 000	3 934 000	-	ALL WARDS
INFORM TRADE DESIGN INFRAS(FLEA MARKET)	1 000 000	-	-	ALL WARDS
DEVELOP MASTER PLANS: R & S	-	1 900 000	1 340 600	ALL WARDS
REFURBISHMENT MANAGEMENT SYSTEM: R & S	-	100 000	-	ALL WARDS
ROAD MAINT SUPPLIES MACHINE	-	10 000 000	-	ALL WARDS
MAPANGWANA STREET	3 237 357	304 910	304 904	ALL WARDS
REPLACE OBSOLETE ILLEGAL SIGNAGE & TRAFF	356 221	100	-	ALL WARDS
RESEALING OF STREETS	7 442 199	148 672 633	51 541 638	ALL WARDS
T1428A MAN RD 198 199&200 BOCH	5 210 383	11 939 110	6 652 830	ALL WARDS
T1429B MAN RD 11548 KAGISANONG	3 104 102	8 559 199	8 559 199	ALL WARDS
T1430C 7TH STR BOTSHB SECTION H	3 348 990	10 149 392	6 837 941	ALL WARDS
T1432 MAN 10786 BERGMAN SQUARE	1 339 596	975 463	806 226	ALL WARDS
T1522 THA RD 2029 2044 & 2031 UPG	3 186 381	100	-	ALL WARDS
T1523 BOT RD 304 305 308 SECTION G UPG	1 376 807	410 924	200 929	ALL WARDS
T1524 BOT RD 437 SECTION A UPG	2 315 436	600 100	541 765	ALL WARDS
T1527A BOCHABELA STS	5 446 580	10 414 317	6 868 814	ALL WARDS
T1528 MAN RD 11388 & 11297 JB MAFORA UPG	3 423 412	1 232 960	862 959	ALL WARDS
T1530 BOT RD B16 & 903 SECTION T UPG	6 774 779	19 923 060	16 940 660	ALL WARDS
T1532 VISTA PARK BULK ROAD & S/WATER UPG	3 162 935	45 300 100	5 882 643	ALL WARDS
T1534 VERENIGING AV EXT BRIDGE OVER RAIL	27 022 626	7 391 760	15 881 062	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
T1534B VERENIGING AVENUE EXT ROADS	6 325 869	18 966 212	308 513	ALL WARDS
T1537 HEAVY REHAB NELSON M&ELA ST	2 671 656	200 100	191 876	ALL WARDS
T1538 UPG INTERS ST GEORGE ST & PRES BR&	3 535 045	447 650	167 650	ALL WARDS
T1539 UPGRADE TRAFFIC INTERSECTIONS	1 796 993	1 350 100	219 802	ALL WARDS
BATHO UPGRADING OF ROADS AND STORMWATER	3 348 990	145 160	145 155	ALL WARDS
STORMWATER REFURBISHMENT	1 860 550	10 736 582	7 829 458	ALL WARDS
T1534 VEREN AV EXT BRIDGE OV/ RAIL	-	81 000 000	44 057 528	ALL WARDS
T1534B VEREN AVENUE EXT ROADS	-	50 000 000	28 484 431	ALL WARDS
VISTAPARK 2 INT ROAD& S/WATER	-	13 437 702	11 684 958	ALL WARDS
VISTA PARK 2: BULK ROADS STORMWATER	-	8 912 208	7 749 743	ALL WARDS
DEVELOP MASTERPLAN: W&S	-	-	(688 934)	ALL WARDS
SEWER MASTER AND DEVELOPMENT PLANS	1 227 963	4 992 335	3 943 198	ALL WARDS
WATER BORNE SANITATION MANGAUNG WARD 8	3 721 100	133 306	-	ALL WARDS
WATER BORNE SANITATION MANGAUNG WARD 17	3 721 100	121 100	-	ALL WARDS
B/SPRUIT NETWORK UPGRADE DENSIFI IN MMM	854 930	854 930	-	ALL WARDS
BOTSH SECTION K P/STATION RISING MAIN	3 721 100	721 100	-	ALL WARDS
BOTSHABELO MAIN OUTFALL SEWER	11 163 299	2 654 209	2 174 289	ALL WARDS
UPGRADE OF WILCOCKS RAYTON SAN ¹ PIPELINE	1 860 550	1 860 550	1 253 053	ALL WARDS
SEWER CONNECTIONS	372 110	372 110	-	ALL WARDS
ERAD BUCKETS BOT(COV)(RO)	-	-	(555 115)	ALL WARDS
REFUR OF SEWER SYSTEMS	14 884 399	22 456 946	21 320 394	ALL WARDS
MECHANICAL AND ELECTRICAL WORKS FOR NORT	10 620 337	248 900	-	ALL WARDS
REFURBISHMENT OF WWTW'S	5 581 650	37 012 825	30 723 930	ALL WARDS
EXTENSION BOTSHABELO WWTW	12 091 280	91 280	-	ALL WARDS
EXTENSION THBA NCHU WWTW (SELOSESHA)	14 187 468	13 287 468	14 225 549	ALL WARDS
REFUR OF SEWER SYSTEMS	-	4 092 075	4 059 800	ALL WARDS
STERKWATER WWTW PHASE 3 CIVIL	-	-	(505 974)	ALL WARDS
STERKWATER WWTW PHASE 3 MECH AND ELECT	15 844 405	2 669 152	1 559 437	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
RAYTON MAIN SEWER	623 386	623 386	-	ALL WARDS
REFURBISHMENT SEWER SYSTEMS IN SOUTPAN	744 220	744 220	-	ALL WARDS
EXTEN THABA N WWTW SELOSIESHA MECH ELECTR	3 320 005	320 005	-	ALL WARDS
REFURBISHMENT/CONDITION MANAGEMENT PLAN	267 919	2 767 919	65 127	ALL WARDS
M/POORT WTW UPGRADING (M/POORT FILTERS)	12 076 986	87 408 206	3 134 892	ALL WARDS
N/HILL NEW B DISTR PIPE & ASSO WORKS REZ	372 110	-	-	ALL WARDS
NEW RESERVOIR IN THABA NCHU (20ML)	11 163 299	511 165	209 375	ALL WARDS
PELLISSIER RESERVOIR	5 581 650	500 000	-	ALL WARDS
REFUR OF WATER SUPPLY SYSTEMS	-	-	(904 547)	ALL WARDS
REFURBISHMENT OF WATER SUPPLY SYSTEMS	11 163 299	38 577 419	28 519 943	ALL WARDS
MASELSPOORT WTW REFURBISHMENT	8 379 530	6 352 872	5 582 542	ALL WARDS
W1501: GARIEP WATER AUGMENTATION PROJECT	-	8 750 000	-	ALL WARDS
MASELSP WAT RE-USE PUMP STAT RISING MAIN	5 103 116	1 003 116	52 619	ALL WARDS
MASELSP WATER RE-USE GRAV LINE MOCKESDAM	1 040 419	500 000	-	ALL WARDS
MASELSP WATER RE-USE (GRAVITY TO NEWWTW)	3 851 338	550 000	-	ALL WARDS
MAKURUNG INTERNAL WATER RETIC	6 325 869	1 325 869	274 423	ALL WARDS
FILTER & CLAR REFURB (CONW1515 MP	-	-	(1 432 882)	ALL WARDS
HAMILTON PARK PUMP ST@ION REFURBISHMENT	6 823 806	17 948 171	496 510	ALL WARDS
WATER MASTER AND DEVELOPMENT PLAN	2 455 926	2 776 390	2 568 885	ALL WARDS
REFURBISHMENT/CONDITION MANAGEMENT PLAN	1 488 440	1 588 440	332 750	ALL WARDS
DAM SAFE RES(MOCKES S/SRUS M/POORT DAM	372 110	150 001	-	ALL WARDS
PREPAID PROG (AUTOMATED METERS)	22 326 598	56 477 229	56 229 854	ALL WARDS
REPLACE WATER METERS	5 581 650	25 660 183	25 660 183	ALL WARDS
DEV & IMPELMANTATION OF SAM MAST MODULE	-	100 000	-	ALL WARDS
PRES& N/WORK ZON MAN(AUD VAL)	5 336 199	8 279 758	7 950 185	ALL WARDS
WATER SYS MAN INTEGR - TEL & SCADA	3 721 100	2 845 062	1 573 747	ALL WARDS
WAT SYS MAN OPT TELE SCADA	1 122 096	1 122 096	1 101 764	ALL WARDS
UPGRADE AND REFURB BOTSH LANDFILL SITES	1 860 550	500 000	-	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
UPGR UPLIFT EX W/R OFF AT S/HERN L/SITE	1 488 440	-	-	ALL WARDS
UPGRADE REFURB NORTHERN LANDFILL SITES	1 488 440	500 000	-	ALL WARDS
UPGRADE REFURB SOUTHERN LANDFILL SITES	1 488 440	500 000	-	ALL WARDS
REFUSE BINS FOR CBD'S IN METRO	744 220	400 000	-	ALL WARDS
TWO WEIGHBR TRANS STAT THABA NCHU	772 581	-	-	ALL WARDS
DEVELOPMENT OF TRANSFER STATION IN THABA	744 220	-	-	ALL WARDS
ABLUTION BLOCKS @ WEPENER L&FILL	1 384 902	-	-	ALL WARDS
GUARD HOUSE @ WEPENER L&FILL SITE	369 307	-	-	ALL WARDS
INSTALL ONE W/BRIDGE @ WEPEN L&FILL	801 204	-	-	ALL WARDS
TWO WEIGHBRIDGE @ DEWETSDORP L&FILL SITE	783 661	-	-	ALL WARDS
WEIGHBRIDGE FICE @ WEPENER L&FILL	1 846 536	-	-	ALL WARDS
VEHICLES LEASING	-	-	37 225 110	ALL WARDS
AIR COMPRESSOR INSTALL @ THABA NC W/SHOP	118 800	178 800	-	ALL WARDS
POWER TOOL FOR HE MACHINE @ BLOEM W/SHOP	108 000	-	-	ALL WARDS
TOOLS & EQUIPMENT FOR MECHANICS	250 000	220 000	8 689	ALL WARDS
ESTABLISHMENT HYDRALIC W/SHOP	378 000	-	-	ALL WARDS
EX& RENOV EXIS B/ROOMS THABA NC W/SHOP	216 000	216 000	27 880	ALL WARDS
OIL STORE AUTOM@ION	810 000	-	-	ALL WARDS
REFURBISHMENT ALL FUEL DEPOTS	2 320 000	520 000	-	ALL WARDS
REINFORCE THABA NCHU W/SHOP FLOOR	280 800	280 800	-	ALL WARDS
RECONS THE SIDE WALL @ THAB NCHU W/SHOP	270 000	270 000	-	ALL WARDS
AIR CONDI & REGR EQUIP FOR WASTE & FLEET	270 000	270 000	-	ALL WARDS
CONTRAVENTION MANAGEMENT SYSTEM	1 100 000	1 100 000	-	ALL WARDS
PARKING METERS	1 000 000	1 000 000	-	ALL WARDS
BLUE LIGHTS & SIRENS	800 000	-	-	ALL WARDS
SPEED LAW ENFORCEMENT FIXED CAMERAS	1 200 000	1 450 000	1 154 193	ALL WARDS
WHEEL CLAMPS	450 000	-	-	ALL WARDS
TWO WAY RADIOS	2 000 000	2 000 000	-	ALL WARDS

Description	Original	Budget	YTD Movement	Ward
UPGRADE BIOMET SYSTEM AT BRAM FISC BUILD	1 000 000	-	-	ALL WARDS
9MM HANDGUNS	1 500 000	1 500 000	-	ALL WARDS
12 GAGE SHOTGUNS	150 000	150 000	-	ALL WARDS
BULLET PROOF VESTS	3 000 000	-	-	ALL WARDS
CCTV	1 000 000	-	-	ALL WARDS
SECURITY SCANNERS	200 000	-	-	ALL WARDS

APPENDIX P: SERVICE BACKLOGS OF COMMUNITIES WHERE OTHER SPHERE OF GOVERNMENT IS RESPONSIBLE

Community Aspirations	Number of Wards	Rate of Occurrence
Provincial Departments (Clinics, Schools, Hospitals, RDPs and Police Stations etc.)	29	57%

