



## PERFORMANCE AGREEMENT

**Gregory Nthatsi**

(Executive Mayor) on  
behalf of the Municipality  
and Sello More (City  
Manager) Employee of  
the Municipality

**01 July 2025 – 30 June 2026**

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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Mangaung Metropolitan Municipality herein represented by **Gregory Nthatisi** (full name) in his capacity as Executive Mayor. (Hereinafter referred to as the **Employer** or Supervisor)

and

**Sello More** (full name) Employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 54A of the Local Government: Municipal Systems Act 32 of 2000 and as amended ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 communicate the employer's performance expectations and accountabilities to the employee, by specifying objectives and targets as defined in the Integrated Development Plan and the Service Delivery and Budget Implementation Plan (SDBIP).

- 2.3 specify accountabilities as set out in a performance plan, which must be in a format substantially compliant to Appendix "A";
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to the position; and
- 2.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of performance,

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2025** and will remain in force until **30 June 2026** where after a new Performance Agreement, Performance Plan and Personal Development Plan must be concluded between the parties for each of the following financial years or any portion thereof for the duration of the Agreement of Employment.
- 3.2 This Agreement will terminate on the termination of the **Employee's** employment for any reason whatsoever.
- 3.3 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.4 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents must immediately be revised.
- 3.5 Any significant amendments or deviations must take cognizance of the requirements of section 34 and 42 of the Systems Act, and regulation 4(5) of the Regulations.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) must sets out-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Performance Plan must:

- a) Be set by the **Employer** in consultation with the **Employee**;
- b) Be based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and
- c) Include key objectives; key performance indicators; target dates and weightings.

4.3 It is agreed that-

- i. The key objectives describe the main tasks that need to be done.
- ii. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- iii. The target dates describe the timeframe in which the work must be achieved.
- iv. The weightings show the relative importance of the key objectives to each other.

4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

## 5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces to the Municipality and accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

5.2 The **Employer** must consult the **Employee** about the specific performance standards that are included in the performance management system as applicable to the **Employee**.

5.3 The Employee must be assessed on his or her performance in terms of the performance indicators identified in the attached Performance Plan and include =

- a) The Key Performance Areas; and
- b) Core Managerial Competencies

5.4 The Key Performance Areas will make up 80% of the Employee's assessment score, and will contain the following:

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| Key Performance Areas (80% of Total)                   | Weighting   |
|--------------------------------------------------------|-------------|
| Basic Service Delivery                                 | 20          |
| Municipal Institutional Development and transformation | 20          |
| Local Economic Development (LED)                       | 20          |
| Municipal Financial Viability and Management           | 20          |
| Good Governance and Public Participation               | 20          |
| <b>Total</b>                                           | <b>100%</b> |

- 5.5 The Core Management Criteria (CMC) will make up the other 20% of the Employee's assessment score, and are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed between the Employer and Employee

| CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES (20% of Total) |            |        |
|-----------------------------------------------------------------|------------|--------|
| CORE MANAGERIAL COMPETENCIES (CMC)                              | ✓          | WEIGHT |
| Strategic Direction and Leadership                              |            | 10     |
| Programme and Project Management                                |            | 10     |
| Financial Management                                            | compulsory | 10     |
| Change Management                                               |            | 5      |
| Knowledge Management                                            |            | 5      |
| Service Delivery Innovation                                     |            | 10     |
| Problem Solving and Analysis                                    |            | 5      |
| People Management and Empowerment                               | compulsory | 5      |
| Client Orientation and Customer Focus                           | compulsory | 10     |
| Communication                                                   |            |        |
| Accountability and Ethical Conduct                              |            | 10     |
| Policy Conceptualisation and implementation                     |            |        |
| Mediation Skills                                                |            |        |
| Advanced Negotiation Skills                                     |            |        |
| Advanced influencing skills                                     |            |        |
| Partnership and Stakeholder Relations                           |            | 10     |
| Supply Chain Management                                         |            | 10     |
|                                                                 |            |        |
| Total percentage                                                | -          | 100%   |

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## 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement must sets out -
- a) the standards and procedures for evaluating the **Employee's** performance; and
  - b) the intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage during the validity of the agreement of Employment
- 6.3 Personal growth and development needs identified during any performance review discussion, as well as the actions and timeframes agreed to, must be documented in a Personal Development Plan which must be in a format substantially compliant to Annexure "B"
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve:
- i. An assessment of the achievement of results as outlined in the performance plan:
  - ii. An assessment of each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed
  - iii. A rating on the five-point scale for each Key Performance Area; and
  - iv. The use of the applicable assessment rating calculator to add the scores and calculate a final core.
- 6.6. The Core Management Criteria must be assessed –
- (a) according to the extent to which the specified standards have been met.
  - (b) with an indicative rating on the five-point scale for each Criteria; and
  - (d) using the applicable assessment rating calculator to add the scores and calculate a final score.

6.7 An overall rating is calculated by using the applicable assessment-rating calculator, which represents the outcome of the performance appraisal, provided that the performance assessment of the Employee will be used on the following rating scale for both Key Performance Indicators and Core Management Criteria

| Level | Terminology                                  | Description                                                                                                                                                                                                                                                                                                                                                                                                                                         | Rating |   |   |   |   |
|-------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---|---|---|---|
|       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1      | 2 | 3 | 4 | 5 |
| 5     | Outstanding performance                      | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.                                                                                                                |        |   |   |   |   |
| 4     | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.                                                                                                                                                                |        |   |   |   |   |
| 3     | Fully effective                              | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.                                                                                                                                                                                     |        |   |   |   |   |
| 2     | Not fully effective                          | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.                                                                                                     |        |   |   |   |   |
| 1     | Unacceptable performance                     | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |        |   |   |   |   |

6.8 The performance of the Employee must be evaluated by an evaluation panel constituted in terms of regulation 27 (4)(d) and (f) of the Regulations.

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on any of the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

| Evaluation                | Period             | Review Date        |
|---------------------------|--------------------|--------------------|
| First quarter             | July – September   | October – December |
| Second quarter            | October – December | January – March    |
| Third quarter             | January – March    | April – June       |
| Fourth quarter            | April – June       | July – September   |
| Annual Performance Review | July – June        |                    |

*Provided that reviews in the first and third quarter may be verbal if performance is satisfactory*

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings and feedback must be based on the **Employer's** assessment of the **Employee's** performance.

7.3 The **Employer** may amend the provisions of Performance Plan whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

## 8. OBLIGATIONS OF THE EMPLOYER

8.1 The Employer must –

- 8.1.1 create an enabling environment to facilitate effective performance by the employee;
- 8.1.2 provide access to skills development and capacity building opportunities;
- 8.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 8.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 8.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.



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## 9. CONSULTATION

9.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will–

- a. have a direct effect on the performance of any of the **Employee's** functions;
- b. commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- c. have a substantial financial effect on the **Employer**.

9.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-clause (1) above as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## 10. MANAGEMENT OF EVALUATION OUTCOMES

10.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

10.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance, as per regulation 32(2) of the Regulations

10.3 In the case of unacceptable performance, the **Employer** shall –

10.3.1 must provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

10.3.2 may after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## 11. DISPUTE RESOLUTION

11.1 Any disputes about the nature of the **Employee's** performance agreement, must be mediated by –

- a. the Member of the Executive Council responsible for local government in the province, in case of the Municipal Manager, or any other person appointed by the said Member of the Executive Council; and

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- b. the Mayor, in the case of Managers directly accountable to the Municipal Manager within thirty days or receipt of a formal dispute from the employee

11.2 Any disputes about the outcome of the Employee's performance evaluation, must be mediated by -

- a. the Member of the Executive Council responsible for local government in the province, or any other person appointed by the MEC, in the case of the Municipal Manager, and
- b. a Municipal Councilor, in the case of Managers directly accountable to the Municipal Manager, provided such a Councilor was not part of the evaluation panel contemplated in regulation 27(4)(e) of the Regulations, within *thirty days or receipt of a formal dispute from the employee*

## 12. GENERAL

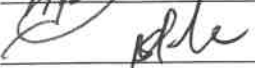
12.1 The employer must make the contents of this agreement and the outcome of any review conducted in terms of the Performance Plan available to the public as contemplated in section 46 of the Systems Act.

12.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

12.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Bloemfontein on the 31 of July 2025

AS WITNESSES:

1. 
2. 

AS WITNESSES:

1. Thembisile Prathu
2. THEMBA VRYMAN

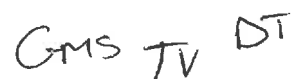
AS WITNESSES

  
EMPLOYEE

  
EXECUTIVE MAYOR







ANNEXURE A  
PERFORMANCE PLAN

|                                                                                                                                                                                                                                                                                                    |                                                                                                 |                        |                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------|-----------------------------|
| PERFORMANCE SCORECARD – SECTION 56 EMPLOYEE                                                                                                                                                                                                                                                        |                                                                                                 |                        |                             |
| Employee Name:                                                                                                                                                                                                                                                                                     | Sello More                                                                                      | Employee Number        | 086367                      |
| Job Title:                                                                                                                                                                                                                                                                                         | City Manager                                                                                    | Department:            | Office of the City Manager  |
| Manager:                                                                                                                                                                                                                                                                                           | Executive Mayor                                                                                 | Date (Financial Year): | 01 July 2025 – 30 June 2026 |
| Position Purpose:                                                                                                                                                                                                                                                                                  | To carry out the functions as accounting officer and head of administration in the Municipality |                        |                             |
| The period of this Performance Plan is from 01 July 2025 – 30 June 2026                                                                                                                                                                                                                            |                                                                                                 |                        |                             |
| Signed and accepted by the City Manager:<br>Sello More                                                                                                                                                                                                                                             |                                                                                                 | Date: 31/07/2025       |                             |
| Signed by the Executive Mayor: Gregory Nthatsi                                                                                                                                                                                                                                                     |                                                                                                 | Date: 31/07/2025       |                             |
| By signing this performance scorecard the manager and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the Municipality's Performance Management Policy. |                                                                                                 |                        |                             |

## **1. Purpose**

The performance plan defines the council expectation of the Head of Department's performance agreement to which this document is attached and Section 57 (5) of the Municipal System Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan and as reviewed annually.

## **2. Key responsibilities**

The following objects of local government will inform the Head of Department's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner
- 2.3 Promote social and economic development
- 2.4 Promote a safe and healthy environment
- 2.5 Encourage the involvement of communities and community organisation in the matters of local government

## **3. Key Performance Area**

The following Key Performance Area (KPAs) as outline in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objective listed in the table below:

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and transformation
- 3.3 Local Economic Development (LED)
- 3.4 Municipal Financial Viability and Management
- 3.5 Good Governance and Public Participation

## **4. Key Performance Objectives and Indicators, for the Municipal Manager and Managers Directly accountable to Municipal Manager**

The provision and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government Municipal performance Regulations for Municipal Managers and Managers Directly (Regulation No. R805, dated 1 August 2006)

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- 4.3 Regulations No.796 (Local Government: Municipal Planning and Performance Management Regulation, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to Chapter 8. (must include, inter alia, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report)
- 4.5 Property Rates Act, 2004
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal System Act 2000, in particular, but not limited to sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager or Managers accountable to Municipal Manager

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# MMM PERFORMANCE OBJECTIVES PER DEPARTMENT AS PER THE SDBIP

## Office of the City Manager and Project Management Office

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                             | GOOD GOVERNANCE AND PUBLIC PARTICIPATION                                                                                                                                                                                                              |                             |                                                                                                                    |                                           |                                           |                                           |                                           |                               |                                        |
|----------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------|----------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                             | STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE                                                                                                                                                                                      |                             |                                                                                                                    |                                           |                                           |                                           |                                           |                               |                                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                                             | 02 – INCLUSION AND ACCESS<br>03 – GROWTH,<br>04 – GOVERNANCE                                                                                                                                                                                          |                             |                                                                                                                    |                                           |                                           |                                           |                                           |                               |                                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                                             | GOOD GOVERNANCE                                                                                                                                                                                                                                       |                             |                                                                                                                    |                                           |                                           |                                           |                                           |                               |                                        |
| CIRCULAR 88 REPORTING REFORMS                      |                                                             | GOOD GOVERNANCE                                                                                                                                                                                                                                       |                             |                                                                                                                    |                                           |                                           |                                           |                                           |                               |                                        |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                                             | GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.<br>GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. |                             |                                                                                                                    |                                           |                                           |                                           |                                           |                               |                                        |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                                             | ▪ ORGANISATIONAL STRENGTH                                                                                                                                                                                                                             |                             |                                                                                                                    |                                           |                                           |                                           |                                           |                               |                                        |
| KPI No                                             | Strategic Intent                                            | 2024/2025 Past Year Performance (Q1 – Q3)                                                                                                                                                                                                             | Budget Allocation 2025/2026 | Output Indicators (SDBIP)                                                                                          | Annual Target (SDBIP)                     | SDBIP Quarterly Targets                   |                                           |                                           |                               | Portfolio of Evidence to be submitted  |
|                                                    |                                                             |                                                                                                                                                                                                                                                       |                             |                                                                                                                    |                                           | Q1                                        | Q2                                        | Q3                                        | Q4                            |                                        |
| OCM1                                               | Ensure good governance and effective management of the city | 4                                                                                                                                                                                                                                                     | OPEX                        | Performance evaluations conducted for Municipal Manager and Managers directly accountable to the Municipal Manager | 4                                         | 1                                         | 1                                         | 1                                         | 1                             | Evaluation Reports                     |
| OCM2                                               |                                                             | New                                                                                                                                                                                                                                                   | OPEX                        | Research to produce accurate data for decision making and to enhance service delivery                              | 100%                                      | 25%                                       | 25%                                       | 25%                                       | 25%                           | Draft Strategy                         |
| OCM3                                               | Ensure good governance and effective management             | 67%                                                                                                                                                                                                                                                   | OPEX                        | (%) Prepare annual capital programme and budget requirements.                                                      | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | % of support provided to user | Meeting minutes/ Attendance Registers/ |

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                  |                                           | GOOD GOVERNANCE AND PUBLIC PARTICIPATION                                                                                                                                                                                                              |                                                                                                                         |                                           |                                           |                                           |                                           |                                                         |                                                         |
|----------------------------------------------------|------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                  |                                           | STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE                                                                                                                                                                                      |                                                                                                                         |                                           |                                           |                                           |                                           |                                                         |                                                         |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                  |                                           | 02 – INCLUSION AND ACCESS<br>03 – GROWTH,<br>04 – GOVERNANCE                                                                                                                                                                                          |                                                                                                                         |                                           |                                           |                                           |                                           |                                                         |                                                         |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                  |                                           | GOOD GOVERNANCE                                                                                                                                                                                                                                       |                                                                                                                         |                                           |                                           |                                           |                                           |                                                         |                                                         |
| CIRCULAR 88 REPORTING REFORMS                      |                  |                                           | GOOD GOVERNANCE                                                                                                                                                                                                                                       |                                                                                                                         |                                           |                                           |                                           |                                           |                                                         |                                                         |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                  |                                           | GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.<br>GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. |                                                                                                                         |                                           |                                           |                                           |                                           |                                                         |                                                         |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                  |                                           | ▪ ORGANISATIONAL STRENGTH                                                                                                                                                                                                                             |                                                                                                                         |                                           |                                           |                                           |                                           |                                                         |                                                         |
| KPI No                                             | Strategic Intent | 2024/2025 Past Year Performance (Q1 – Q3) | Budget Allocation 2025/2026                                                                                                                                                                                                                           | Output Indicators (SDBIP)                                                                                               | Annual Target (SDBIP)                     | SDBIP Quarterly Targets                   |                                           |                                           |                                                         | Portfolio of Evidence to be submitted                   |
|                                                    |                  |                                           |                                                                                                                                                                                                                                                       |                                                                                                                         |                                           | Q1                                        | Q2                                        | Q3                                        | Q4                                                      |                                                         |
| OCM4                                               | of the city      |                                           |                                                                                                                                                                                                                                                       |                                                                                                                         |                                           |                                           |                                           |                                           |                                                         | progress reports                                        |
|                                                    |                  | 67%                                       | OPEX                                                                                                                                                                                                                                                  | (%) Plan, coordinate and monitors implementation capital and catalytic projects in collaboration with user Departments. | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | Meeting minutes/ Attendance Registers/ progress reports |                                                         |
|                                                    |                  | 67%                                       | OPEX                                                                                                                                                                                                                                                  | (%) Analysis trends, capital and operating requirements to establish funding/ expenditure for the various Departments.  | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | Meeting minutes/ Attendance Registers/ progress reports |                                                         |
| OCM6                                               |                  | 67%                                       | OPEX                                                                                                                                                                                                                                                  | (%) Coordinate and Support user Departments with specifications for all civil design and construction projects.         | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments               | Meeting minutes/ Attendance Registers/ progress reports |

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                  |                                           | GOOD GOVERNANCE AND PUBLIC PARTICIPATION                                                                                                                                                                                                              |                                                                                                                                                  |                                           |                                           |                                           |                                           |                                           |                                                         |
|----------------------------------------------------|------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|---------------------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                  |                                           | STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE                                                                                                                                                                                      |                                                                                                                                                  |                                           |                                           |                                           |                                           |                                           |                                                         |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                  |                                           | 02 – INCLUSION AND ACCESS<br>03 – GROWTH,<br>04 – GOVERNANCE                                                                                                                                                                                          |                                                                                                                                                  |                                           |                                           |                                           |                                           |                                           |                                                         |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                  |                                           | GOOD GOVERNANCE                                                                                                                                                                                                                                       |                                                                                                                                                  |                                           |                                           |                                           |                                           |                                           |                                                         |
| CIRCULAR 88 REPORTING REFORMS                      |                  |                                           | GOOD GOVERNANCE                                                                                                                                                                                                                                       |                                                                                                                                                  |                                           |                                           |                                           |                                           |                                           |                                                         |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                  |                                           | GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.<br>GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. |                                                                                                                                                  |                                           |                                           |                                           |                                           |                                           |                                                         |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                  |                                           | ▪ ORGANISATIONAL STRENGTH                                                                                                                                                                                                                             |                                                                                                                                                  |                                           |                                           |                                           |                                           |                                           |                                                         |
| KPI No                                             | Strategic Intent | 2024/2025 Past Year Performance (Q1 – Q3) | Budget Allocation 2025/2026                                                                                                                                                                                                                           | Output Indicators (SDBIP)                                                                                                                        | Annual Target (SDBIP)                     | SDBIP Quarterly Targets                   |                                           |                                           |                                           | Portfolio of Evidence to be submitted                   |
|                                                    |                  |                                           |                                                                                                                                                                                                                                                       |                                                                                                                                                  |                                           | Q1                                        | Q2                                        | Q3                                        | Q4                                        |                                                         |
| OCM7                                               |                  | 67%                                       | OPEX                                                                                                                                                                                                                                                  | (%) Manage negotiation with private developers regarding servicing requirements and provides engineering consulting services to all Departments. | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | Meeting minutes/ Attendance Registers/ progress reports |
| OCM8                                               |                  | 67%                                       | OPEX                                                                                                                                                                                                                                                  | (%) Coordinate and Support user Departments with all civil engineering contracts and resolve contract disputes.                                  | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | % of support provided to user departments | Meeting minutes/ Attendance Registers/ progress reports |



| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                            |                                           | BASIC SERVICE DELIVERY                                                               |                                                                                                                                    |                       |                                                                |                                |                                                                                                     |                                                      |                                                                                                    |
|----------------------------------------------------|--------------------------------------------|-------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------------------------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                            |                                           | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                 |                                                                                                                                    |                       |                                                                |                                |                                                                                                     |                                                      |                                                                                                    |
| 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                                                         |                                                                                                                                    |                       |                                                                |                                |                                                                                                     |                                                      |                                                                                                    |
| KPI No                                             | Strategic Intent                           | 2024/2025 Past Year Performance (Q1 – Q3) | Budget Allocation 2025/2026                                                          | Output Indicators (SDBIP)                                                                                                          | Annual Target (SDBIP) | SDBIP Quarterly Targets                                        |                                |                                                                                                     |                                                      | Portfolio of Evidence to be submitted                                                              |
|                                                    |                                            |                                           |                                                                                      |                                                                                                                                    |                       | Q1                                                             | Q2                             | Q3                                                                                                  | Q4                                                   |                                                                                                    |
| C1                                                 | EE1. Improved access to electricity        | 1042                                      | Estimated R 57 000 000.00                                                            | EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality                           | 1500                  | Surveying, Wayleave Applications and Designing of the networks | Drilling and planting of poles | Stringing of MV and LV networks, Earthing, transformer installation and energization of the network | 1500 dwellings provided with electricity connections | Certificate of compliance and meter installation form                                              |
| C2                                                 |                                            | 84%                                       | R0.00                                                                                | EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards | 90%                   | 90%                                                            | 90%                            | 90%                                                                                                 | 90%                                                  | 1. Excel spreadsheet for connections completed<br><br>2. Meter installation form.<br><br>3. Flimsy |
| C3                                                 | EE2. Improved affordability of electricity | 4.6%                                      | R0.00                                                                                | EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)                             | 3%                    | 3%                                                             | 3%                             | 3%                                                                                                  | 3%                                                   | • MMR / CENTVEN D / ONTEC                                                                          |

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                  |                                           | BASIC SERVICE DELIVERY                                                               |                                                                                                        |                       |                         |                     |                     |                     |                                                                                                                                                                           |
|----------------------------------------------------|--------------------------------------------------|-------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------|-------------------------|---------------------|---------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                  |                                           | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                 |                                                                                                        |                       |                         |                     |                     |                     |                                                                                                                                                                           |
| 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                                                         |                                                                                                        |                       |                         |                     |                     |                     |                                                                                                                                                                           |
| KPI No                                             | Strategic Intent                                 | 2024/2025 Past Year Performance (Q1 – Q3) | Budget Allocation 2025/2026                                                          | Output Indicators (SDBIP)                                                                              | Annual Target (SDBIP) | SDBIP Quarterly Targets |                     |                     |                     | Portfolio of Evidence to be submitted                                                                                                                                     |
|                                                    |                                                  |                                           |                                                                                      |                                                                                                        |                       | Q1                      | Q2                  | Q3                  | Q4                  |                                                                                                                                                                           |
|                                                    |                                                  |                                           |                                                                                      |                                                                                                        |                       |                         |                     |                     |                     | reports <ul style="list-style-type: none"><li>Detailed calculations for determination of percentage of total residential electricity provision allocated as FBE</li></ul> |
| C4                                                 | EE3. Improved reliability of electricity service | 91.23%                                    | Internal resources utilised                                                          | EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes | 98% within 24 hours   | 98% within 24 hours     | 98% within 24 hours | 98% within 24 hours | 98% within 24 hours | Spreadsheet with calculations                                                                                                                                             |
| C5                                                 |                                                  | 87%                                       | Internal resources utilised                                                          | EE3.21 Percentage of planned maintenance performed                                                     | 95%                   | 95%                     | 95%                 | 95%                 | 95%                 | Maintenance plan with calculations                                                                                                                                        |

|                                                    |                              |                                           |                                                                                      |                                                                                                   |                                                                                            |                                                                                     |                                                                     |                                    |                                                   |                                                                               |
|----------------------------------------------------|------------------------------|-------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------------|
| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                              |                                           | BASIC SERVICE DELIVERY                                                               |                                                                                                   |                                                                                            |                                                                                     |                                                                     |                                    |                                                   |                                                                               |
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                              |                                           | STRATEGIC PRIORITY 2; REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                 |                                                                                                   |                                                                                            |                                                                                     |                                                                     |                                    |                                                   |                                                                               |
| 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                                                         |                                                                                                   |                                                                                            |                                                                                     |                                                                     |                                    |                                                   |                                                                               |
| KPI No                                             | Strategic Intent             | 2024/2025 Past Year Performance (Q1 – Q3) | Budget Allocation 2025/2026                                                          | Output Indicators (SDBIP)                                                                         | Annual Target (SDBIP)                                                                      | SDBIP Quarterly Targets                                                             |                                                                     |                                    | Portfolio of Evidence to be submitted             |                                                                               |
|                                                    |                              |                                           |                                                                                      |                                                                                                   |                                                                                            | Q1                                                                                  | Q2                                                                  | Q3                                 | Q4                                                |                                                                               |
| C6                                                 | Providing of Public Lighting | 40                                        | R 33 000 000.00                                                                      | Number of new high mast lights installed within Mangaung Metropolitan Municipality area of supply | 30 new high mast lights installed within Mangaung Metropolitan Municipality area of supply | Councillor engagement on the location of high mast lights in their ward and designs | Foundations to be pegged, casted, cured and procurement of material | Delivery and erection of high mast | Connections and commissioning of high masts light | 1. Pictures of installed high mast lights<br><br>2. Certificate of Compliance |

MS

## Community and Social Development

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                              |                                           | BASIC SERVICE DELIVERY                                                                                                                                                                                                                                                                                                                                   |                                                                                               |                                               |                                            |                             |                             |                                                             |                                     |
|----------------------------------------------------|----------------------------------------------|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------|-----------------------------|-----------------------------|-------------------------------------------------------------|-------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                              |                                           | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                                                                                                                                                                                     |                                                                                               |                                               |                                            |                             |                             |                                                             |                                     |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                              |                                           | 02 – INCLUSION AND ACCESS                                                                                                                                                                                                                                                                                                                                |                                                                                               |                                               |                                            |                             |                             |                                                             |                                     |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                              |                                           | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION                                                                                                                                                                                                                                                                                                        |                                                                                               |                                               |                                            |                             |                             |                                                             |                                     |
| CIRCULAR 88 REPORTING REFORMS                      |                                              |                                           | ENVIRONMENT & WASTE                                                                                                                                                                                                                                                                                                                                      |                                                                                               |                                               |                                            |                             |                             |                                                             |                                     |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                              |                                           | GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.<br>GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. |                                                                                               |                                               |                                            |                             |                             |                                                             |                                     |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                              |                                           | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                                                                                                                                                             |                                                                                               |                                               |                                            |                             |                             |                                                             |                                     |
| KPI No                                             | Strategic Intent                             | 2024/2025 Past Year Performance (Q1 – Q3) | Budget Allocation 2025/2026                                                                                                                                                                                                                                                                                                                              | Output Indicators (SDBIP)                                                                     | Annual Target (SDBIP)                         | SDBIP Quarterly Targets 2025/2026          |                             |                             | Portfolio of Evidence to be submitted                       |                                     |
|                                                    |                                              |                                           |                                                                                                                                                                                                                                                                                                                                                          |                                                                                               |                                               | Q1                                         | Q2                          | Q3                          |                                                             | Q4                                  |
| CSD1                                               | ENV1. Improved air quality                   | 3 Functional Air Quality Stations         | R4 500 000                                                                                                                                                                                                                                                                                                                                               | ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year    | 100% of Fully Functional Air Quality Stations | Prepare specifications and present to BSC. | Advertisement of a tender   | Appointment of a contractor | 100% Completion of air quality stations and handover to MMM | Completion certificates             |
| CSD2                                               | ENV3. Increased access to refuse removal     | 60%                                       | None                                                                                                                                                                                                                                                                                                                                                     | ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services | 65% of informal settlements                   | 65% of informal settlements                | 65% of informal settlements | 65% of informal settlements | 65% of informal settlements                                 | Daily and Weekly reports            |
| CSD3                                               | ENV4. Biodiversity is conserved and enhanced | 17%                                       | None                                                                                                                                                                                                                                                                                                                                                     | ENV4.11 Percentage of biodiversity priority area within the municipality                      | 17%                                           | -                                          | -                           | 17%                         | 17%                                                         | Spatial Development Framework (SDF) |



| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                                      |                                                                                           | BASIC SERVICE DELIVERY                                                                                                                                                                                                                                                                                                                                   |                                                                                       |                                                  |                                                       |                                                        |                                   |                                        |                                                                                                     |
|----------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------|-----------------------------------|----------------------------------------|-----------------------------------------------------------------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                                      |                                                                                           | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                                                                                                                                                                                     |                                                                                       |                                                  |                                                       |                                                        |                                   |                                        |                                                                                                     |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                                                      |                                                                                           | 02 – INCLUSION AND ACCESS                                                                                                                                                                                                                                                                                                                                |                                                                                       |                                                  |                                                       |                                                        |                                   |                                        |                                                                                                     |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                                                      |                                                                                           | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION                                                                                                                                                                                                                                                                                                        |                                                                                       |                                                  |                                                       |                                                        |                                   |                                        |                                                                                                     |
| CIRCULAR 88 REPORTING REFORMS                      |                                                                      |                                                                                           | ENVIRONMENT & WASTE                                                                                                                                                                                                                                                                                                                                      |                                                                                       |                                                  |                                                       |                                                        |                                   |                                        |                                                                                                     |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                                                      |                                                                                           | GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.<br>GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. |                                                                                       |                                                  |                                                       |                                                        |                                   |                                        |                                                                                                     |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                                                      |                                                                                           | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                                                                                                                                                             |                                                                                       |                                                  |                                                       |                                                        |                                   |                                        |                                                                                                     |
| KPI No                                             | Strategic Intent                                                     | 2024/2025 Past Year Performance (Q1 – Q3)                                                 | Budget Allocation 2025/2026                                                                                                                                                                                                                                                                                                                              | Output Indicators (SDBIP)                                                             | Annual Target (SDBIP)                            | SDBIP Quarterly Targets 2025/2026                     |                                                        |                                   |                                        | Portfolio of Evidence to be submitted                                                               |
|                                                    |                                                                      |                                                                                           |                                                                                                                                                                                                                                                                                                                                                          |                                                                                       |                                                  | Q1                                                    | Q2                                                     | Q3                                | Q4                                     |                                                                                                     |
| CSD4                                               |                                                                      | 3%                                                                                        | None                                                                                                                                                                                                                                                                                                                                                     | ENV4.21<br>Percentage of biodiversity priority areas protected                        | 3%                                               | -                                                     | -                                                      | 3%                                | 3%                                     | Spatial Development Framework (SDF)                                                                 |
| CSD5                                               | ENV5 inland water resources maintained. (Seasonal Sampling – Summer) | Q1 –318 (Sep - Nov)<br>Q2 –303 (Dec – Feb)<br>Q3 – None<br>Q4 - None                      | None                                                                                                                                                                                                                                                                                                                                                     | ENV5.21<br>Number of inland water samples tested for monitoring purposes <sup>1</sup> | 192 Inland water samples tested                  | 96                                                    | 96                                                     | None                              | None                                   | Water analysis worksheets                                                                           |
| CSD6                                               | New Fence at Southern landfill site                                  | Contractor appointed. Project started with stage 1 Clearview fencing in front of the site | 1 500 000                                                                                                                                                                                                                                                                                                                                                | Replacement of fence per meter at Southern landfill site                              | Fencing of Southern landfill site stage 2        | Request SCM to appoint a contractor via Panel system  | Site handover to the contractor and site establishment | Number of meters (fence)installed | Completion and handover to MMM         | Monthly Progress reports<br>Budget expenditure Pictures (Before & After)<br>Supplier Delivery notes |
| CSD7                                               | Fencing Memorial Cemetery                                            | New                                                                                       | 5 000 000                                                                                                                                                                                                                                                                                                                                                | Replacement of fence: Memorial cemetery                                               | Complete Replacement of fence: Memorial cemetery | Request for SCM to appoint a contractor via the panel | Site handover and site establishment by the contractor | Installation of a fence and gate  | Project Completion and handover to MMM | Monthly reports Pictures (Before & After)<br>Supplier Delivery notes                                |

<sup>1</sup> Samples taken From 32 inland points (include public swimming pools)

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                          |                                           | BASIC SERVICE DELIVERY                                                                                                                                                                                                                                                                                                                                   |                                               |                                                              |                                                                                    |                                                                    |                                                    |                                |                                                                   |
|----------------------------------------------------|------------------------------------------|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------|--------------------------------|-------------------------------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                          |                                           | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                                                                                                                                                                                     |                                               |                                                              |                                                                                    |                                                                    |                                                    |                                |                                                                   |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                          |                                           | 02 – INCLUSION AND ACCESS                                                                                                                                                                                                                                                                                                                                |                                               |                                                              |                                                                                    |                                                                    |                                                    |                                |                                                                   |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                          |                                           | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION                                                                                                                                                                                                                                                                                                        |                                               |                                                              |                                                                                    |                                                                    |                                                    |                                |                                                                   |
| CIRCULAR 88 REPORTING REFORMS                      |                                          |                                           | ENVIRONMENT & WASTE                                                                                                                                                                                                                                                                                                                                      |                                               |                                                              |                                                                                    |                                                                    |                                                    |                                |                                                                   |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                          |                                           | GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.<br>GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. |                                               |                                                              |                                                                                    |                                                                    |                                                    |                                |                                                                   |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                          |                                           | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                                                                                                                                                             |                                               |                                                              |                                                                                    |                                                                    |                                                    |                                |                                                                   |
| KPI No                                             | Strategic Intent                         | 2024/2025 Past Year Performance (Q1 – Q3) | Budget Allocation 2025/2026                                                                                                                                                                                                                                                                                                                              | Output Indicators (SDBIP)                     | Annual Target (SDBIP)                                        | SDBIP Quarterly Targets 2025/2026                                                  |                                                                    |                                                    |                                | Portfolio of Evidence to be submitted                             |
|                                                    |                                          |                                           |                                                                                                                                                                                                                                                                                                                                                          |                                               |                                                              | Q1                                                                                 | Q2                                                                 | Q3                                                 | Q4                             |                                                                   |
| CSD8                                               | Replacement of fence Botshabelo cemetery | New                                       | 5 000 000                                                                                                                                                                                                                                                                                                                                                | Replacement of fence: Botshabelo Cemetery     | Complete Replacement of fence: Botshabelo Cemetery           | system<br>Request for SCM to appoint the contractor via the panel system           | Site handover and site establishment by the contractor             | Installation of a fence and gate                   | Completion and handover to MMM | Monthly reports Pictures (Before & After) Supplier Delivery notes |
| CSD9                                               | Upgrading of Bloemfontein Zoo            | None                                      | 8 800 000                                                                                                                                                                                                                                                                                                                                                | Upgrading and revamping of Zoo infrastructure | Upgrading and revamping of the Zoo infrastructure (Phase 1 ) | Request for SCM to appoint a consultant for the Concept designs and specifications | Appointment of Consultants and presentation to relevant committees | Demolishing and construction                       | Completion of phase 1          | Completion certificates                                           |
| CSD10                                              | Purchase of animals                      | None                                      | 1 800 000                                                                                                                                                                                                                                                                                                                                                | Buying of animals for the Zoo                 | Animals procured                                             | Request quotations for purchasing of animals                                       | Submission for approval to purchase animals                        | Service provider appointed and delivery of animals | Project completed              | Delivery note                                                     |
| CSD15                                              |                                          | -                                         | -                                                                                                                                                                                                                                                                                                                                                        | FM7.34 Net Surplus /Deficit Margin for Refuse | 5%                                                           | 5%                                                                                 | 5%                                                                 | 5%                                                 | 5%                             | Section 71 report                                                 |

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                                 |                                           | FINANCIAL VIABILITY                                                                                                    |                         |                         |      |                         |      |                                         |
|----------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|------|-------------------------|------|-----------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                                 |                                           | STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.                                                     |                         |                         |      |                         |      |                                         |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                                                 |                                           | 01 – SPATIAL INTEGRATION                                                                                               |                         |                         |      |                         |      |                                         |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                                                 |                                           | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION                                                                 |                         |                         |      |                         |      |                                         |
| CIRCULAR 88 REPORTING REFORMS                      |                                                                 |                                           | FINANCIAL MANAGEMENT                                                                                                   |                         |                         |      |                         |      |                                         |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                                                 |                                           | GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE                                  |                         |                         |      |                         |      |                                         |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                                                 |                                           | FINANCIAL HEALTH IMPROVEMENTS                                                                                          |                         |                         |      |                         |      |                                         |
| KPI No                                             | Strategic Intent                                                | 2024/2025 Past Year Performance (Q1 – Q3) | Output Indicators (SDBIP)                                                                                              | Annual Target (SDBIP)   | SDBIP Quarterly Targets |      |                         |      | Portfolio of Evidence to be submitted   |
|                                                    |                                                                 |                                           |                                                                                                                        |                         | Q1                      | Q2   | Q3                      | Q4   |                                         |
| F1                                                 | GG3. Improved municipal administration                          |                                           | GG 3.11 Number of repeat audit findings                                                                                | 0 repeat audit findings | -                       | -    | 0 repeat audit findings | -    | Management Letter and Audit Action Plan |
| F2                                                 | FM1. Enhanced municipal budgeting and budget implementation     | 58.1%                                     | FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget                               | 95%                     | 25%                     | 50%  | 75%                     | 95%  | Section 71 report                       |
| F3                                                 |                                                                 | 51.7%                                     | FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget                                       | 100%                    | 25%                     | 50%  | 75%                     | 100% | Section 71 report                       |
| F4                                                 |                                                                 | 58.5%                                     | FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget | 95%                     | 25%                     | 50%  | 75%                     | 95%  | Section 71 report                       |
| F5                                                 | FM2. Improved financial sustainability and liability management | 100%                                      | FM2.21 Cash backed reserves reconciliation at year end                                                                 | 100%                    | 100%                    | 100% | 100%                    | 100% | Section 71 report                       |



| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                      |                                           | FINANCIAL VIABILITY                                                                                              |                                                                               |                                                                               |                                                                               |                                                                               |                                                                               |                                       |
|----------------------------------------------------|--------------------------------------|-------------------------------------------|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                      |                                           | STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.                                               |                                                                               |                                                                               |                                                                               |                                                                               |                                                                               |                                       |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                      |                                           | 01 – SPATIAL INTEGRATION                                                                                         |                                                                               |                                                                               |                                                                               |                                                                               |                                                                               |                                       |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                      |                                           | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION                                                           |                                                                               |                                                                               |                                                                               |                                                                               |                                                                               |                                       |
| CIRCULAR 88 REPORTING REFORMS                      |                                      |                                           | FINANCIAL MANAGEMENT                                                                                             |                                                                               |                                                                               |                                                                               |                                                                               |                                                                               |                                       |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                      |                                           | GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE                            |                                                                               |                                                                               |                                                                               |                                                                               |                                                                               |                                       |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                      |                                           | FINANCIAL HEALTH IMPROVEMENTS                                                                                    |                                                                               |                                                                               |                                                                               |                                                                               |                                                                               |                                       |
| KPI No                                             | Strategic Intent                     | 2024/2025 Past Year Performance (Q1 – Q3) | Output Indicators (SDBIP)                                                                                        | Annual Target (SDBIP)                                                         | SDBIP Quarterly Targets                                                       |                                                                               |                                                                               |                                                                               | Portfolio of Evidence to be submitted |
|                                                    |                                      |                                           |                                                                                                                  |                                                                               | Q1                                                                            | Q2                                                                            | Q3                                                                            | Q4                                                                            |                                       |
| F6                                                 | FM3. Improved liquidity management   | 1.5                                       | FM3.11 Cash/Cost coverage ratio                                                                                  | 2 months                                                                      | 0.5 months                                                                    | 1 months                                                                      | 1.50 months                                                                   | 2 months                                                                      | Section 71 report                     |
| F7                                                 |                                      |                                           | FM3.12 Current ratio (current assets/current liabilities)                                                        | 1                                                                             | 1 : 1                                                                         | 1.05 : 1                                                                      | 1.10 : 1                                                                      | 1.15 : 1                                                                      | Section 71 report                     |
| F8                                                 |                                      |                                           | FM3.13 Trade payables to cash ratio                                                                              | 100%                                                                          | 300%                                                                          | 200%                                                                          | 150%                                                                          | 100%                                                                          | Section 71 report                     |
| F9                                                 |                                      | 25%                                       | FM3.14 Liquidity ratio                                                                                           | 1                                                                             | 0.87                                                                          | 0.92                                                                          | 0.96                                                                          | 1                                                                             | Section 71 report                     |
| F10                                                | FM4. Improved expenditure management | 40 days                                   | FM4.31 Creditors payment period                                                                                  | 15 days to process and pay upon receiving all documents from user departments | 15 days to process and pay upon receiving all documents from user departments | 15 days to process and pay upon receiving all documents from user departments | 15 days to process and pay upon receiving all documents from user departments | 15 days to process and pay upon receiving all documents from user departments | Payment report                        |
| F11                                                | FM5. Improved asset management       | 7%                                        | FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) | 25%                                                                           | 25%                                                                           | 25%                                                                           | 25%                                                                           | 25%                                                                           | Section 71 report                     |
| F12                                                |                                      | 16%                                       | FM5.12 Percentage of total capital expenditure funded from capital conditional grants                            | 75%                                                                           | 75%                                                                           | 75%                                                                           | 75%                                                                           | 75%                                                                           | Section 71 report                     |

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| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                              |                                           | FINANCIAL VIABILITY                                                                                  |                       |                         |          |          |          |                                       |
|----------------------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------|-------------------------|----------|----------|----------|---------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                              |                                           | STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.                                   |                       |                         |          |          |          |                                       |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                              |                                           | 01 – SPATIAL INTEGRATION                                                                             |                       |                         |          |          |          |                                       |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                              |                                           | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION                                               |                       |                         |          |          |          |                                       |
| CIRCULAR 88 REPORTING REFORMS                      |                                              |                                           | FINANCIAL MANAGEMENT                                                                                 |                       |                         |          |          |          |                                       |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                              |                                           | GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE                |                       |                         |          |          |          |                                       |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                              |                                           | FINANCIAL HEALTH IMPROVEMENTS                                                                        |                       |                         |          |          |          |                                       |
| KPI No                                             | Strategic Intent                             | 2024/2025 Past Year Performance (Q1 – Q3) | Output Indicators (SDBIP)                                                                            | Annual Target (SDBIP) | SDBIP Quarterly Targets |          |          |          | Portfolio of Evidence to be submitted |
|                                                    |                                              |                                           |                                                                                                      |                       | Q1                      | Q2       | Q3       | Q4       |                                       |
| F13                                                |                                              | 35%                                       | FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets               | 2.5%                  | 0.5%                    | 1%       | 1.5%     | 2.5%     | Section 71 report                     |
| F14                                                |                                              | 27%                                       | FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment         | 100%                  | 15%                     | 40%      | 70%      | 100%     | Section 71 report                     |
| F15                                                |                                              | 2%                                        | FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property | 3%                    | 0.5%                    | 1%       | 2%       | 3%       | Section 71 report                     |
| F16                                                | FM6. Improved supply chain management        | 100%                                      | FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website           | 100%                  | 100%                    | 100%     | 100%     | 100%     | SCM report                            |
| F17                                                |                                              | 10.1%                                     | FM6.13 Percentage of tender cancellations                                                            | 0%                    | 0%                      | 0%       | 0%       | 0%       | SCM report                            |
| F18                                                | FM7. Improved revenue and debtors management | 542 days                                  | FM7.11 Debtors payment period                                                                        | 500 days              | 500 days                | 500 days | 500 days | 500 days | Section 71 report                     |
| F19                                                |                                              | 98.4%                                     | FM7.12 Collection rate ratio                                                                         | 85%                   | 85%                     | 85%      | 85%      | 85%      | Section 71 report                     |

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| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                                 |                                           | FINANCIAL VIABILITY                                                                                                                  |                       |                         |          |          |          |                                       |
|----------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------|----------|----------|----------|---------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                                 |                                           | STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.                                                                   |                       |                         |          |          |          |                                       |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                                                 |                                           | 01 – SPATIAL INTEGRATION                                                                                                             |                       |                         |          |          |          |                                       |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                                                 |                                           | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION                                                                               |                       |                         |          |          |          |                                       |
| CIRCULAR 88 REPORTING REFORMS                      |                                                                 |                                           | FINANCIAL MANAGEMENT                                                                                                                 |                       |                         |          |          |          |                                       |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                                                 |                                           | GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE                                                |                       |                         |          |          |          |                                       |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                                                 |                                           | FINANCIAL HEALTH IMPROVEMENTS                                                                                                        |                       |                         |          |          |          |                                       |
| KPI No                                             | Strategic Intent                                                | 2024/2025 Past Year Performance (Q1 – Q3) | Output Indicators (SDBIP)                                                                                                            | Annual Target (SDBIP) | SDBIP Quarterly Targets |          |          |          | Portfolio of Evidence to be submitted |
|                                                    |                                                                 |                                           |                                                                                                                                      |                       | Q1                      | Q2       | Q3       | Q4       |                                       |
| F20                                                |                                                                 | 0                                         | FM7.31 Net Surplus /Deficit Margin for Electricity                                                                                   | 0%                    | 0%                      | 0%       | 0%       | 0%       | Section 71 report                     |
| F21                                                | LED2. Improved levels of economic activity in                   | 33.3%                                     | LED2.11 Percentage of budgeted rates revenue collected                                                                               | 80%                   | 80%                     | 80%      | 80%      | 80%      |                                       |
| F22                                                |                                                                 | 1.1%                                      | LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services                          | 2.5%                  | 2.5%                    | 2.5%     | 2.5%     | 2.5%     | Section 71 report                     |
| F23                                                | LED3. Improved ease of doing business within the municipal area | 16.4%                                     | LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received   | 100%                  | 100%                    | 100%     | 100%     | 100%     | Clearance report                      |
| F24                                                |                                                                 | 162.19 days                               | LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process                    | 150 days              | 150 days                | 150 days | 150 days | 150 days | SCM report                            |
| F25                                                |                                                                 | 96.85%                                    | LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 100%                  | 100%                    | 100%     | 100%     | 100%     | Section 71 report                     |

## Public Safety and Security

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                               | BASIC SERVICE DELIVERY                                                                                                                                                                                                                                                                 |                             |                                                                                                       |                                                                         |                                                                    |                                                                    |                                                                    |                                                                    |                                              |
|----------------------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                               | STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.                                                                                                                                                                                                                     |                             |                                                                                                       |                                                                         |                                                                    |                                                                    |                                                                    |                                                                    |                                              |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                               | 02 – INCLUSION AND ACCESS                                                                                                                                                                                                                                                              |                             |                                                                                                       |                                                                         |                                                                    |                                                                    |                                                                    |                                                                    |                                              |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                               | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION                                                                                                                                                                                                                                      |                             |                                                                                                       |                                                                         |                                                                    |                                                                    |                                                                    |                                                                    |                                              |
| CIRCULAR 88 REPORTING REFORMS                      |                                               | FIRE AND DISASTER SERVICES                                                                                                                                                                                                                                                             |                             |                                                                                                       |                                                                         |                                                                    |                                                                    |                                                                    |                                                                    |                                              |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                               | GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE<br>GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. |                             |                                                                                                       |                                                                         |                                                                    |                                                                    |                                                                    |                                                                    |                                              |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                               | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                                                                                           |                             |                                                                                                       |                                                                         |                                                                    |                                                                    |                                                                    |                                                                    |                                              |
| KPI No                                             | Strategic Intent                              | 2024/2025 Past Year Performance (Q1 – Q3)                                                                                                                                                                                                                                              | Budget Allocation 2025/2026 | Output Indicators (SDBIP)                                                                             | Annual Target (SDBIP)                                                   | SDBIP Quarterly Targets                                            |                                                                    |                                                                    |                                                                    | Portfolio of Evidence to be submitted        |
|                                                    |                                               |                                                                                                                                                                                                                                                                                        |                             |                                                                                                       |                                                                         | Q1                                                                 | Q2                                                                 | Q3                                                                 | Q4                                                                 |                                              |
| PSS1                                               | Creating Safer Communities                    | 83 Crime prevention activities were conducted                                                                                                                                                                                                                                          | Opex                        | Number of crime prevention activities to be conducted targeting known hotspots                        | 48 Crime prevention activities to be conducted targeting known hotspots | 12 x Crime prevention activities to be conducted in crime hotspots | 12 x Crime prevention activities to be conducted in crime hotspots | 12 x Crime prevention activities to be conducted in crime hotspots | 12 x Crime prevention activities to be conducted in crime hotspots | 1 Crime report and photos (before and after) |
| PSS2                                               |                                               | 124 street trading operations were conducted.                                                                                                                                                                                                                                          | Opex                        | Number of street trading operations to be conducted                                                   | 48 Street trading operations to be conducted                            | 12 x Street trading operations to be conducted                     | 12 x Street trading operations to be conducted                     | 12 x Street trading operations to be conducted                     | 12 x Street trading operations to be conducted                     | 1 Crime report and photos (before and after) |
| PSS3                                               |                                               | 7333 traffic fines were Issued                                                                                                                                                                                                                                                         | Opex                        | Intensify law Enforcement due to a culture of disregard for traffic rules and regulations             | 5000 traffic fines to be issued                                         | 1250 traffic fines to be issued                                    | 1250 traffic fines to be issued                                    | 1250 traffic fines to be issued                                    | 1250 traffic fines to be issued                                    | Computer printout from traffic fines.        |
| PSS4                                               | FD1. Mitigated effects of fires and disasters | 64%                                                                                                                                                                                                                                                                                    | Opex                        | FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents | 60% fire incidents attended within 18minutes                            | 60%                                                                | 60%                                                                | 60%                                                                | 60%                                                                | Register of calls                            |

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## Corporate Services

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                    | GOOD GOVERNANCE AND PUBLIC PARTICIPATION                                                                                                                                                                                                              |                             |                                                          |                       |                         |        |     |                                       |                                                                        |
|----------------------------------------------------|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------------------------------|-----------------------|-------------------------|--------|-----|---------------------------------------|------------------------------------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                    | STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.                                                                                                                                                                                    |                             |                                                          |                       |                         |        |     |                                       |                                                                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                    | 02 – INCLUSION AND ACCESS<br>03 – GROWTH<br>04 – GOVERNANCE                                                                                                                                                                                           |                             |                                                          |                       |                         |        |     |                                       |                                                                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                    | GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE                                                                                                                                                                                                          |                             |                                                          |                       |                         |        |     |                                       |                                                                        |
| CIRCULAR 88 REPORTING REFORMS                      |                                    | GOOD GOVERNANCE                                                                                                                                                                                                                                       |                             |                                                          |                       |                         |        |     |                                       |                                                                        |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                    | GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.<br>GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. |                             |                                                          |                       |                         |        |     |                                       |                                                                        |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                    | ORGANISATIONAL STRENGTH                                                                                                                                                                                                                               |                             |                                                          |                       |                         |        |     |                                       |                                                                        |
| KPI No                                             | Strategic Intent                   | 2024/2025 Past Year Performance (Q1 – Q3)                                                                                                                                                                                                             | Budget Allocation 2025/2026 | Output Indicators (SDBIP)                                | Annual Target (SDBIP) | SDBIP Quarterly Targets |        |     | Portfolio of Evidence to be submitted |                                                                        |
|                                                    |                                    |                                                                                                                                                                                                                                                       |                             |                                                          |                       | Q1                      | Q2     | Q3  | Q4                                    |                                                                        |
| CS1                                                | GG1. Improved municipal capability | 3 million                                                                                                                                                                                                                                             | 3,8 Million                 | Number of beneficiaries trained                          | 170 beneficiaries     | 35                      | 50     | 50  | 35                                    | Quarterly training report. Completion certificate, Attendance register |
| CS2                                                |                                    | 61.45%                                                                                                                                                                                                                                                | OPEX                        | GG 1.21 Staff vacancy rate                               | 60%                   | 61%                     | 60.50% | 60% | 59.50%                                | Vacancy percentage information report                                  |
| CS3                                                |                                    | 60%                                                                                                                                                                                                                                                   | OPEX                        | GG1.22 Percentage of vacant posts filled within 6 months | 80%                   | 0%                      | 0%     | 40% | 40%                                   | Movement report                                                        |



|     |                                        |                                                                                                                                                                                                     |      |                                                                                                             |                                |      |                              |                                   |                                                                |                                                          |
|-----|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------------------------------------------------------------------------|--------------------------------|------|------------------------------|-----------------------------------|----------------------------------------------------------------|----------------------------------------------------------|
| CS4 | GG2. Improved municipal responsiveness | 100%                                                                                                                                                                                                | OPEX | GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | 100%                           | 100% | 100%                         | 100%                              | 100%                                                           | Agenda Minutes of meetings                               |
| CS5 |                                        | 30%                                                                                                                                                                                                 | OPEX | GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting                | 50%                            | 50%  | 50%                          | 50%                               | 50%                                                            | Agenda Minutes of meetings                               |
| CS6 |                                        | <u>Q1</u><br>JUL 2024:81%<br>AUG 2024:77%<br>SEP 2024: 71%<br>76 %<br><u>Q2</u><br>OCT 2024:73%<br>NOV 2024:72%<br>DEC 2024:74%<br>73 %<br><u>Q3</u><br>JAN 2025:67%<br>FEB 2025:70%<br>MAR 2025: % | OPEX | GG2.31 Percentage of official complaints responded to through the municipal complaint management system     | 70 %                           | 70 % | 70 %                         | 70 %                              | 70 %                                                           | ONLINE CRM CALL LOGGING SYSTEM DATA (on request)         |
| CS7 |                                        | <u>Q1</u><br>JUL-SEP 2024 100%<br><u>Q2</u><br>OCT-DEC 2024 100%                                                                                                                                    | R12m | Number of Disaster Recovery as a Service solution implemented                                               | 1 x DRaaS solution implemented | None | DRaaS Planning Documentation | DRaaS implementation & DR Testing | Training conducted by DRaaS provider & DRaaS fully operational | -Project Plan<br>-SLA<br>-User Acceptance Testing Letter |
| CS8 | GG3. Improved municipal administration |                                                                                                                                                                                                     | OPEX | GG 3.12 Percentage of councillors who have declared their financial interests                               | 100%                           | 75%  | 25%                          | None                              | None                                                           | Declaration letters                                      |

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|------|----------------------------------------------------|------------------------|--------------|------------------------------------------------------------------------------------------|-------------------------------------|------|------|------|-----|------------------------------------------------------------|
| CS9  | Improved council functionality                     | 100%                   | OPEX         | Percentage of Council meetings held per quarter as per the approved schedule of meetings | 85%                                 | 85%  | 85%  | 85%  | 85% | Agenda Minutes of meetings                                 |
| CS10 | GG5. Zero tolerance of fraud and corruption        | Q1 10<br>Q2 10<br>Q3 9 | OPEX         | GG 5.11 Number of active suspensions longer than three months                            | 0                                   | 0    | 0    | 0    | 0   | List of Suspension letters                                 |
| CS11 | Improved energy sustainability                     | 1                      | 2 000 000    | Installation of Solar Panel at municipal building                                        | 1 x building fitted and operational | None | None | None | 1   | Completion Certificate                                     |
| CS12 | Protection of municipal assets and buildings       | 1                      | 1 000 000    | Installation of security parameter fencing at municipal buildings                        | 1 x building protected              | None | None | None | 1   | Completion Certificate                                     |
| CS13 | To enhance service delivery to have reliable Fleet | 15                     | 30,2 million | 12 waste specialised vehicles procured                                                   | 12 Vehicles                         | 0    | 0    | 0    | 12  | Technical report for procurement and suppliers' quotations |

## Planning and Human Settlement

|                                                    |                                                                                                                                                                                           |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NATIONAL KEY PERFORMANCE AREA (NKPA)               | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                                                                                                                                    |
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                | BASIC SERVICE DELIVERY                                                                                                                                                                    |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                      |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH<br>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION<br>IMPROVED QUALITY OF LIFE |

| CIRCULAR 88 REPORTING REFORMS                 |                                           |                                           | HOUSING / COMMUNITY FACILITIES                                                                                                                                                                                                                                                |                             |                                                                                                               |                       |                         |      |      |      |                                                    |
|-----------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------|------|------|------|----------------------------------------------------|
| SUSTAINABLE DEVELOPMENT GOAL (SDG)            |                                           |                                           | GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.<br>GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. |                             |                                                                                                               |                       |                         |      |      |      |                                                    |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES |                                           |                                           | SPATIAL TRANSFORMATION<br>SERVICE DELIVERY IMPROVEMENTS                                                                                                                                                                                                                       |                             |                                                                                                               |                       |                         |      |      |      |                                                    |
| KPI No                                        | Strategic Intent                          | 2024/2025 Past Year Performance (Q1 – Q3) | Ward No                                                                                                                                                                                                                                                                       | Budget Allocation 2025/2026 | Output Indicators (SDBIP)                                                                                     | Annual Target (SDBIP) | SDBIP Quarterly Targets |      |      |      | Portfolio of Evidence to be submitted              |
|                                               |                                           |                                           |                                                                                                                                                                                                                                                                               |                             |                                                                                                               |                       | Q1                      | Q2   | Q3   | Q4   |                                                    |
| HUMAN SETTLEMENT: KPA BASIC SERVICE DELIVERY  |                                           |                                           |                                                                                                                                                                                                                                                                               |                             |                                                                                                               |                       |                         |      |      |      |                                                    |
|                                               | HS1. Improved access to adequate housing. | None                                      | None                                                                                                                                                                                                                                                                          | None                        | HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes <sup>2</sup> | None                  | None                    | None | None | None |                                                    |
| PHS1                                          |                                           |                                           | -                                                                                                                                                                                                                                                                             |                             | HS1.12 Number of serviced sites.                                                                              | 132                   | None                    | None | 22   | 110  |                                                    |
| PHS2                                          | None                                      |                                           | None                                                                                                                                                                                                                                                                          | None                        | HS1.13 Hectares of land acquired for Human Settlements in the municipal area <sup>3</sup>                     | None                  | None                    | None | None | None | No budget in the 2025/2026 financial year.         |
| PHS3                                          |                                           |                                           | None                                                                                                                                                                                                                                                                          | OPEX                        | HS1.22 Number of title deeds registered to beneficiaries                                                      | 1500                  | 375                     | 375  | 375  | 375  | Copies of title deeds and acknowledgement letters. |
| PHS4                                          |                                           |                                           | All wards                                                                                                                                                                                                                                                                     | OPEX                        | Number PTOs issued to beneficiaries                                                                           | 1500                  | 375                     | 375  | 375  | 375  | Copies of PTOs                                     |
| PHS5                                          |                                           |                                           | All Wards                                                                                                                                                                                                                                                                     | OPEX                        | Allocations of residential sites                                                                              | 1500                  | 375                     | 375  | 375  | 375  | List of allocation of sites                        |

<sup>2</sup> Project included as requirement of MFMA circular 88. However, it is implemented by the provincial government, therefore the municipality won't be able to report on it.

<sup>3</sup> The project is not budgeted for 2025/2026 and no reporting will be done. However, as part of the requirements of MFMA Circular 88, it must be included.

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| NATIONAL KEY PERFORMANCE AREA (NKPA)                                 |                     | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION<br>BASIC SERVICE DELIVERY                                                                                                                                                                                                    |            |                                   |                                                                                                                                                                        |                             |                         |      |      |      |                                             |
|----------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------|------|------|------|---------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                                  |                     | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                                                                                                                |            |                                   |                                                                                                                                                                        |                             |                         |      |      |      |                                             |
| INTEGRATED URBAN DEVELOPMENT<br>FRAMEWORK (IUDF)                     |                     | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH                                                                                                                                                                                                                |            |                                   |                                                                                                                                                                        |                             |                         |      |      |      |                                             |
| FREE STATE GROWTH AND DEVELOPMENT<br>STRATEGY (FSGDS)                |                     | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION<br>IMPROVED QUALITY OF LIFE                                                                                                                                                                   |            |                                   |                                                                                                                                                                        |                             |                         |      |      |      |                                             |
| CIRCULAR 88 REPORTING REFORMS                                        |                     | HOUSING / COMMUNITY FACILITIES                                                                                                                                                                                                                                                      |            |                                   |                                                                                                                                                                        |                             |                         |      |      |      |                                             |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                                   |                     | GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER<br>INNOVATION.<br>GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING<br>DEVELOPMENTS IN RENEWABLE ENERGY. |            |                                   |                                                                                                                                                                        |                             |                         |      |      |      |                                             |
| MANGAUNG STRATEGIC IDP DEVELOPMENT<br>OBJECTIVES                     |                     | SPATIAL TRANSFORMATION<br>SERVICE DELIVERY IMPROVEMENTS                                                                                                                                                                                                                             |            |                                   |                                                                                                                                                                        |                             |                         |      |      |      |                                             |
| KPI<br>No                                                            | Strategic<br>Intent | 2024/2025<br>Past Year<br>Performance<br>(Q1 – Q3)                                                                                                                                                                                                                                  | Ward<br>No | Budget<br>Allocation<br>2025/2026 | Output Indicators (SDBIP)                                                                                                                                              | Annual<br>Target<br>(SDBIP) | SDBIP Quarterly Targets |      |      |      | Portfolio of<br>Evidence to be<br>submitted |
|                                                                      |                     |                                                                                                                                                                                                                                                                                     |            |                                   |                                                                                                                                                                        |                             | Q1                      | Q2   | Q3   | Q4   |                                             |
| PHS6                                                                 |                     |                                                                                                                                                                                                                                                                                     |            | R5 000 000                        | HS1.31 Number of informal<br>settlements assessed (enumerated<br>and classified)                                                                                       | 10                          | 0                       | 1    | 3    | 6    |                                             |
| PHS7                                                                 |                     |                                                                                                                                                                                                                                                                                     | None       | CAPEX                             | HS1.32 Number of informal<br>settlements upgraded to Phase 2                                                                                                           | 4                           | 0                       | 0    | 1    | 3    |                                             |
|                                                                      |                     |                                                                                                                                                                                                                                                                                     |            | None                              | HS2.21 Number of residential<br>properties developed through state<br>subsidised Human Settlement<br>programmes entering the municipal<br>valuation roll. <sup>4</sup> | None                        | None                    | None | None | None |                                             |
| PLANNING KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION |                     |                                                                                                                                                                                                                                                                                     |            |                                   |                                                                                                                                                                        |                             |                         |      |      |      |                                             |

<sup>4</sup> Project included as requirement of MFMA circular 88. However, it is implemented by the provincial government, therefore the municipality won't be able to report on it.

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| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                                | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION<br>BASIC SERVICE DELIVERY                                                                                                                                                                                              |           |                             |                                                                                                     |                                              |                                   |                                                  |                                                  |                   |                                             |
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                                | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                                                                                                          |           |                             |                                                                                                     |                                              |                                   |                                                  |                                                  |                   |                                             |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                                                | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH                                                                                                                                                                                                          |           |                             |                                                                                                     |                                              |                                   |                                                  |                                                  |                   |                                             |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                                                | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION<br>IMPROVED QUALITY OF LIFE                                                                                                                                                             |           |                             |                                                                                                     |                                              |                                   |                                                  |                                                  |                   |                                             |
| CIRCULAR 88 REPORTING REFORMS                      |                                                                | HOUSING / COMMUNITY FACILITIES                                                                                                                                                                                                                                                |           |                             |                                                                                                     |                                              |                                   |                                                  |                                                  |                   |                                             |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                                                | GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.<br>GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. |           |                             |                                                                                                     |                                              |                                   |                                                  |                                                  |                   |                                             |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                                                | SPATIAL TRANSFORMATION<br>SERVICE DELIVERY IMPROVEMENTS                                                                                                                                                                                                                       |           |                             |                                                                                                     |                                              |                                   |                                                  |                                                  |                   |                                             |
| KPI No                                             | Strategic Intent                                               | 2024/2025 Past Year Performance (Q1 – Q3)                                                                                                                                                                                                                                     | Ward No   | Budget Allocation 2025/2026 | Output Indicators (SDBIP)                                                                           | Annual Target (SDBIP)                        | SDBIP Quarterly Targets           |                                                  |                                                  |                   | Portfolio of Evidence to be submitted       |
|                                                    |                                                                |                                                                                                                                                                                                                                                                               |           |                             |                                                                                                     |                                              | Q1                                | Q2                                               | Q3                                               | Q4                |                                             |
| PHS8                                               | HS2. Improved functionality of the residential property market |                                                                                                                                                                                                                                                                               | All Wards | OPEX                        | HS2.22 Average number of days taken to process building applications of less than 500 square meters | 30 Days                                      | 30 Days                           | 30 Days                                          | 30 Days                                          | 30 Days           | Summary of Building plans < 500 m2 approved |
| PHS9                                               |                                                                |                                                                                                                                                                                                                                                                               |           |                             | LED 3.13 Average number of days taken to process building application of 500 square meters or more  | 60 Days                                      | 60 Days                           | 60 Days                                          | 60 Days                                          | 60 Days           | Summary of Building plans > 500 m2 approved |
| PHS10                                              | Spatial Transformation                                         | Land Surveying Farm Klipfontein.<br>Draft SG plan                                                                                                                                                                                                                             | 51        | 570 000                     | % Surveying completed                                                                               | 100% Surveying completed (Approved SG Plans) | Compilation of SG Plan & Diagrams | Submission of SG Plans and Diagrams to SG Office | Evaluation of SG Plans and Diagrams by SG Office | Approved SG Plans | Reports as per Quarterly target             |

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION<br>BASIC SERVICE DELIVERY                                                                                                                                                                                              |           |                             |                                      |                                               |                                                     |                                                     |                                                     |                                               |                                       |
|----------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------------------|--------------------------------------|-----------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------|---------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                  | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                                                                                                          |           |                             |                                      |                                               |                                                     |                                                     |                                                     |                                               |                                       |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                  | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH                                                                                                                                                                                                          |           |                             |                                      |                                               |                                                     |                                                     |                                                     |                                               |                                       |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                  | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION<br>IMPROVED QUALITY OF LIFE                                                                                                                                                             |           |                             |                                      |                                               |                                                     |                                                     |                                                     |                                               |                                       |
| CIRCULAR 88 REPORTING REFORMS                      |                  | HOUSING / COMMUNITY FACILITIES                                                                                                                                                                                                                                                |           |                             |                                      |                                               |                                                     |                                                     |                                                     |                                               |                                       |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                  | GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.<br>GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. |           |                             |                                      |                                               |                                                     |                                                     |                                                     |                                               |                                       |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                  | SPATIAL TRANSFORMATION<br>SERVICE DELIVERY IMPROVEMENTS                                                                                                                                                                                                                       |           |                             |                                      |                                               |                                                     |                                                     |                                                     |                                               |                                       |
| KPI No                                             | Strategic Intent | 2024/2025 Past Year Performance (Q1 – Q3)                                                                                                                                                                                                                                     | Ward No   | Budget Allocation 2025/2026 | Output Indicators (SDBIP)            | Annual Target (SDBIP)                         | SDBIP Quarterly Targets                             |                                                     |                                                     |                                               | Portfolio of Evidence to be submitted |
|                                                    |                  |                                                                                                                                                                                                                                                                               |           |                             |                                      |                                               | Q1                                                  | Q2                                                  | Q3                                                  | Q4                                            |                                       |
| PHS11                                              |                  | Formalisation of infill Planning, Surveying and pegging                                                                                                                                                                                                                       | All wards | 5,000,000                   | Number of infill projects completed  | Number of infill projects completed           | Number of projects completed                        | Number of infill projects completed                 | Number of infill projects completed                 | Approved SG Plans by SG Office/ MPT approvals | Reports as per Quarterly target       |
| PHS12                                              |                  | Land Surveying Botshabelo K. Draft SG plan                                                                                                                                                                                                                                    | 28        | 1,200,000                   | % Surveying completed<br>SG approval | 100% Surveying completed<br>Approved SG Plans | Compilation of SG Plans and Diagrams                | Final draft SG Plans and Diagrams                   | Submission SG Plans and diagrams to SG Office.      | Approved SG Plans                             | Reports as per Quarterly target       |
| PHS13                                              |                  | Township Establishment Portion 3 of Selosesha 900. Technical Studies                                                                                                                                                                                                          | 39        | 2,300,000                   | % Township establishment completed   | 70% Township establishment completed          | Compilation of Technical Studies/Specialist's study | Compilation of Technical Studies/Specialist's study | Compilation of Technical Studies/Specialist's study | Technical/specialists' Studies/ Reports       | Reports as per Quarterly target       |

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| NATIONAL KEY PERFORMANCE AREA (NKPA)                  |                     | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION<br>BASIC SERVICE DELIVERY                                                                                                                                                                                                    |             |                                   |                                                      |                                                           |                                                                 |                                                                    |                                                                    |                                                   |                                             |
|-------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                   |                     | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                                                                                                                |             |                                   |                                                      |                                                           |                                                                 |                                                                    |                                                                    |                                                   |                                             |
| INTEGRATED URBAN DEVELOPMENT<br>FRAMEWORK (IUDF)      |                     | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH                                                                                                                                                                                                                |             |                                   |                                                      |                                                           |                                                                 |                                                                    |                                                                    |                                                   |                                             |
| FREE STATE GROWTH AND DEVELOPMENT<br>STRATEGY (FSGDS) |                     | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION<br>IMPROVED QUALITY OF LIFE                                                                                                                                                                   |             |                                   |                                                      |                                                           |                                                                 |                                                                    |                                                                    |                                                   |                                             |
| CIRCULAR 88 REPORTING REFORMS                         |                     | HOUSING / COMMUNITY FACILITIES                                                                                                                                                                                                                                                      |             |                                   |                                                      |                                                           |                                                                 |                                                                    |                                                                    |                                                   |                                             |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                    |                     | GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER<br>INNOVATION.<br>GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING<br>DEVELOPMENTS IN RENEWABLE ENERGY. |             |                                   |                                                      |                                                           |                                                                 |                                                                    |                                                                    |                                                   |                                             |
| MANGAUNG STRATEGIC IDP DEVELOPMENT<br>OBJECTIVES      |                     | SPATIAL TRANSFORMATION<br>SERVICE DELIVERY IMPROVEMENTS                                                                                                                                                                                                                             |             |                                   |                                                      |                                                           |                                                                 |                                                                    |                                                                    |                                                   |                                             |
| KPI<br>No                                             | Strategic<br>Intent | 2024/2025<br>Past Year<br>Performance<br>(Q1 – Q3)                                                                                                                                                                                                                                  | Ward<br>No. | Budget<br>Allocation<br>2025/2026 | Output Indicators (SDBIP)                            | Annual<br>Target<br>(SDBIP)                               | SDBIP Quarterly Targets                                         |                                                                    |                                                                    |                                                   | Portfolio of<br>Evidence to be<br>submitted |
| PHS14                                                 |                     | Survey of<br>Morokjaneng.<br><br>New project                                                                                                                                                                                                                                        | 50          | 3,000 000                         | % Surveying completed.                               | 100%<br>Surveying<br>completed.<br>(Approved<br>SG Plans) | SCM<br>processes for<br>Panel<br>appointment                    | Surveying<br>and pegging                                           | Compilation<br>of SG plans                                         | Approved<br>SG Plans                              | Reports as per<br>Quarterly target          |
| PHS15                                                 |                     | Township<br>Establishment<br>of Remainder<br>or Farm<br>Botshabelo<br>826.Technical<br>Studies                                                                                                                                                                                      | 31          | 3,500,000                         | % Township establishment<br>completed                | 70%<br>Township<br>establishm<br>ent<br>completed         | Compilation of<br>Technical<br>Studies/specia<br>list's studies | Compilation<br>of Technical<br>Studies/spec<br>ialist's<br>studies | Compilation<br>of Technical<br>Studies/spec<br>ialist's<br>studies | Technical/sp<br>ecialists'<br>Studies/<br>Reports | Reports as per<br>Quarterly target          |
| PHS16                                                 |                     | Township<br>Establishment<br>Farm X2727.                                                                                                                                                                                                                                            | 51          | 1,327,000                         | % Township establishment<br>completed (MPT) approval | 100%<br>Township<br>establishm                            | Feedback and<br>comments on<br>technical/speci                  | Feedback<br>and<br>comments                                        | Submission<br>of<br>application                                    | Submission<br>of<br>application                   | Reports as per<br>Quarterly target          |

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| NATIONAL KEY PERFORMANCE AREA (NKPA)                  |                     | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION<br>BASIC SERVICE DELIVERY                                                                                                                                                                                                    |            |                                   |                           |                                                           |                                                    |                                             |                                                     |                                                                                                                                                          |                                             |
|-------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------|---------------------------|-----------------------------------------------------------|----------------------------------------------------|---------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                   |                     | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                                                                                                                |            |                                   |                           |                                                           |                                                    |                                             |                                                     |                                                                                                                                                          |                                             |
| INTEGRATED URBAN DEVELOPMENT<br>FRAMEWORK (IUDF)      |                     | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH                                                                                                                                                                                                                |            |                                   |                           |                                                           |                                                    |                                             |                                                     |                                                                                                                                                          |                                             |
| FREE STATE GROWTH AND DEVELOPMENT<br>STRATEGY (FSGDS) |                     | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION<br>IMPROVED QUALITY OF LIFE                                                                                                                                                                   |            |                                   |                           |                                                           |                                                    |                                             |                                                     |                                                                                                                                                          |                                             |
| CIRCULAR 88 REPORTING REFORMS                         |                     | HOUSING / COMMUNITY FACILITIES                                                                                                                                                                                                                                                      |            |                                   |                           |                                                           |                                                    |                                             |                                                     |                                                                                                                                                          |                                             |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                    |                     | GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER<br>INNOVATION.<br>GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING<br>DEVELOPMENTS IN RENEWABLE ENERGY. |            |                                   |                           |                                                           |                                                    |                                             |                                                     |                                                                                                                                                          |                                             |
| MANGAUNG STRATEGIC IDP DEVELOPMENT<br>OBJECTIVES      |                     | SPATIAL TRANSFORMATION<br>SERVICE DELIVERY IMPROVEMENTS                                                                                                                                                                                                                             |            |                                   |                           |                                                           |                                                    |                                             |                                                     |                                                                                                                                                          |                                             |
| KPI<br>No                                             | Strategic<br>Intent | 2024/2025<br>Past Year<br>Performance<br>(Q1 – Q3)                                                                                                                                                                                                                                  | Ward<br>No | Budget<br>Allocation<br>2025/2026 | Output Indicators (SDBIP) | Annual<br>Target<br>(SDBIP)                               | SDBIP Quarterly Targets                            |                                             |                                                     |                                                                                                                                                          | Portfolio of<br>Evidence to be<br>submitted |
|                                                       |                     |                                                                                                                                                                                                                                                                                     |            |                                   |                           |                                                           | Q1                                                 | Q2                                          | Q3                                                  | Q4                                                                                                                                                       |                                             |
|                                                       |                     | External<br>Comments                                                                                                                                                                                                                                                                |            |                                   |                           | ent<br>completed<br>(MPT)<br>approval                     | alists” studies                                    | on<br>technical/spe<br>cialists”<br>studies | to MMM for<br>consideratio<br>n by MPT              | with<br>Comments/f<br>eedback<br>from<br>different<br>stakeholders<br>to MPT and<br>Acknowledg<br>ement letter<br>for<br>submission<br>of<br>application |                                             |
| PHS17                                                 |                     | Land<br>Surveying<br>Farm X2727.                                                                                                                                                                                                                                                    | 51         | 500,000                           | % Surveying completed.    | 70%<br>Surveying<br>completed.<br>(surveyed<br>field work | SCM process<br>for panel<br>appointment of<br>Land | SCM<br>process for<br>panel<br>appointment  | Appointment<br>of a service<br>provider<br>from the | Surveying<br>and Pegging<br>(surveyed<br>field work                                                                                                      | Reports as per<br>Quarterly target          |

| NATIONAL KEY PERFORMANCE AREA (NKPA)                  |                     |                                                        |            | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION<br>BASIC SERVICE DELIVERY                                                                                                                                                                                                    |                             |                                                           |                                                                   |                                  |                            |                      |                                             |
|-------------------------------------------------------|---------------------|--------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------|-------------------------------------------------------------------|----------------------------------|----------------------------|----------------------|---------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                   |                     |                                                        |            | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                                                                                                                |                             |                                                           |                                                                   |                                  |                            |                      |                                             |
| INTEGRATED URBAN DEVELOPMENT<br>FRAMEWORK (IUDF)      |                     |                                                        |            | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH                                                                                                                                                                                                                |                             |                                                           |                                                                   |                                  |                            |                      |                                             |
| FREE STATE GROWTH AND DEVELOPMENT<br>STRATEGY (FSGDS) |                     |                                                        |            | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION<br>IMPROVED QUALITY OF LIFE                                                                                                                                                                   |                             |                                                           |                                                                   |                                  |                            |                      |                                             |
| CIRCULAR 88 REPORTING REFORMS                         |                     |                                                        |            | HOUSING / COMMUNITY FACILITIES                                                                                                                                                                                                                                                      |                             |                                                           |                                                                   |                                  |                            |                      |                                             |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                    |                     |                                                        |            | GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER<br>INNOVATION.<br>GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING<br>DEVELOPMENTS IN RENEWABLE ENERGY. |                             |                                                           |                                                                   |                                  |                            |                      |                                             |
| MANGAUNG STRATEGIC IDP DEVELOPMENT<br>OBJECTIVES      |                     |                                                        |            | SPATIAL TRANSFORMATION<br>SERVICE DELIVERY IMPROVEMENTS                                                                                                                                                                                                                             |                             |                                                           |                                                                   |                                  |                            |                      |                                             |
| KPI<br>No                                             | Strategic<br>Intent | 2024/2025<br>Past Year<br>Performance<br>(Q1 – Q3)     | Ward<br>No | Budget<br>Allocation<br>2025/2026                                                                                                                                                                                                                                                   | Output Indicators (SDBIP)   | Annual<br>Target<br>(SDBIP)                               | SDBIP Quarterly Targets                                           |                                  |                            |                      | Portfolio of<br>Evidence to be<br>submitted |
|                                                       |                     |                                                        |            |                                                                                                                                                                                                                                                                                     |                             |                                                           | Q1                                                                | Q2                               | Q3                         | Q4                   |                                             |
|                                                       |                     | New project                                            |            |                                                                                                                                                                                                                                                                                     |                             | Report)                                                   | surveyors                                                         | of Land<br>surveyors             | Panel                      | Report)              |                                             |
| PHS18                                                 |                     | Land<br>Surveying<br>Farm Veekraal.<br><br>New project | 39         | 1,600,000                                                                                                                                                                                                                                                                           | % Surveying completed.      | 100%<br>Surveying<br>completed.<br>(Approved<br>SG Plans) | SCM<br>processes for<br>Panel<br>appointment of<br>land surveyors | Surveying<br>and pegging         | Compilation<br>of SG plans | Approved<br>SG Plans | Reports as per<br>Quarterly target          |
| PHS19                                                 |                     | 6 Municipal<br>Planning<br>Tribunal (MPT)<br>Meetings  | ALL        | OPEX                                                                                                                                                                                                                                                                                | Number of MPT Meetings held | 8 Meetings                                                | 2 Meetings                                                        | 2 Meetings                       | 2 Meeting                  | 2 Meetings           | Minutes of<br>meetings                      |
| PHS20                                                 |                     | 70%<br>Construction of<br>new Fire<br>Station          |            | 17,000,000                                                                                                                                                                                                                                                                          | % Construction completed    | 100%<br>Constructi<br>on<br>complete                      | 75%<br>Construction<br>complete                                   | 100%<br>Construction<br>complete | Project<br>complete        | Project<br>complete  | Practical<br>Completion<br>certificate      |



|                                                       |                     |                                                                             |            |                                                                                                                                                                                                                                                                                     |                           |                                      |                                 |                                  |                     |                                      |                                             |
|-------------------------------------------------------|---------------------|-----------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------------------|---------------------------------|----------------------------------|---------------------|--------------------------------------|---------------------------------------------|
| NATIONAL KEY PERFORMANCE AREA (NKPA)                  |                     |                                                                             |            | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION<br>BASIC SERVICE DELIVERY                                                                                                                                                                                                    |                           |                                      |                                 |                                  |                     |                                      |                                             |
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                   |                     |                                                                             |            | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.                                                                                                                                                                                                                |                           |                                      |                                 |                                  |                     |                                      |                                             |
| INTEGRATED URBAN DEVELOPMENT<br>FRAMEWORK (IUDF)      |                     |                                                                             |            | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH                                                                                                                                                                                                                |                           |                                      |                                 |                                  |                     |                                      |                                             |
| FREE STATE GROWTH AND DEVELOPMENT<br>STRATEGY (FSGDS) |                     |                                                                             |            | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION<br>IMPROVED QUALITY OF LIFE                                                                                                                                                                   |                           |                                      |                                 |                                  |                     |                                      |                                             |
| CIRCULAR 88 REPORTING REFORMS                         |                     |                                                                             |            | HOUSING / COMMUNITY FACILITIES                                                                                                                                                                                                                                                      |                           |                                      |                                 |                                  |                     |                                      |                                             |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                    |                     |                                                                             |            | GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER<br>INNOVATION.<br>GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING<br>DEVELOPMENTS IN RENEWABLE ENERGY. |                           |                                      |                                 |                                  |                     |                                      |                                             |
| MANGAUNG STRATEGIC IDP DEVELOPMENT<br>OBJECTIVES      |                     |                                                                             |            | SPATIAL TRANSFORMATION<br>SERVICE DELIVERY IMPROVEMENTS                                                                                                                                                                                                                             |                           |                                      |                                 |                                  |                     |                                      |                                             |
| KPI<br>No                                             | Strategic<br>Intent | 2024/2025<br>Past Year<br>Performance<br>(Q1 – Q3)                          | Ward<br>No | Budget<br>Allocation<br>2025/2026                                                                                                                                                                                                                                                   | Output Indicators (SDBIP) | Annual<br>Target<br>(SDBIP)          | SDBIP Quarterly Targets         |                                  |                     |                                      | Portfolio of<br>Evidence to be<br>submitted |
|                                                       |                     |                                                                             |            |                                                                                                                                                                                                                                                                                     |                           |                                      | Q1                              | Q2                               | Q3                  | Q4                                   |                                             |
|                                                       |                     | Botshabelo<br>complete                                                      |            |                                                                                                                                                                                                                                                                                     |                           |                                      |                                 |                                  |                     |                                      |                                             |
| PHS21                                                 |                     | 70%<br>Construction of<br>new<br>Community<br>Centre Thaba<br>Nchu complete |            | 9 300,900                                                                                                                                                                                                                                                                           | % Construction completed  | 100%<br>Constructi<br>on<br>complete | 75%<br>Construction<br>complete | 100%<br>Construction<br>complete | Project<br>complete | Project<br>complete                  | Practical<br>Completion<br>certificate      |
| PHS22                                                 |                     | Procurement<br>of Market<br>Trolleys New                                    |            | 1,000,000                                                                                                                                                                                                                                                                           | POE Payment certificate   | Procurement of<br>Market<br>trolleys | SCM Process<br>Specification    | SCM<br>Processes                 | SCM<br>processes    | Procurement<br>of Market<br>Trolleys | Payment<br>certificate                      |

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## Economic and Rural Development

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                         | LOCAL ECONOMIC DEVELOPMENT                                                                                                                                                                                                              |                             |                                                                                                                                                                 |                       |                         |    |    |                                       |                     |
|----------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------|----|----|---------------------------------------|---------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                         | STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION                                                                                                                                                                                 |                             |                                                                                                                                                                 |                       |                         |    |    |                                       |                     |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                         | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH                                                                                                                                                                    |                             |                                                                                                                                                                 |                       |                         |    |    |                                       |                     |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                         | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE                                                                                                                          |                             |                                                                                                                                                                 |                       |                         |    |    |                                       |                     |
| CIRCULAR 88 REPORTING REFORMS                      |                                         | LOCAL ECONOMIC DEVELOPMENT                                                                                                                                                                                                              |                             |                                                                                                                                                                 |                       |                         |    |    |                                       |                     |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                         | GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE<br>GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. |                             |                                                                                                                                                                 |                       |                         |    |    |                                       |                     |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                         | ECONOMIC GROWTH                                                                                                                                                                                                                         |                             |                                                                                                                                                                 |                       |                         |    |    |                                       |                     |
| KPI No                                             | Strategic Intent                        | 2024/2025 Past Year Performance (Q1 – Q3)                                                                                                                                                                                               | Budget Allocation 2025/2026 | Output Indicators (SDBIP)                                                                                                                                       | Annual Target (SDBIP) | SDBIP Quarterly Targets |    |    | Portfolio of Evidence to be submitted |                     |
| ERD1                                               | LED1. Growing inclusive local economies |                                                                                                                                                                                                                                         | OPEX                        | LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | 200                   | -                       | -  | -  | 200                                   | Recruitment reports |
| ERD2                                               |                                         | 111                                                                                                                                                                                                                                     | OPEX                        | LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions                                                    | 100                   | 20                      | 30 | 30 | 20                                    | Recruitment reports |

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                                 |                                              | LOCAL ECONOMIC DEVELOPMENT                                                                                                                                                                                                              |                                                                      |                                                                      |                                                |                                                 |                                           |                                              |                                                            |
|----------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------|----------------------------------------------|------------------------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                                 |                                              | STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION                                                                                                                                                                                 |                                                                      |                                                                      |                                                |                                                 |                                           |                                              |                                                            |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                                                 |                                              | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH                                                                                                                                                                    |                                                                      |                                                                      |                                                |                                                 |                                           |                                              |                                                            |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                                                 |                                              | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION<br>IMPROVED QUALITY OF LIFE                                                                                                                       |                                                                      |                                                                      |                                                |                                                 |                                           |                                              |                                                            |
| CIRCULAR 88 REPORTING REFORMS                      |                                                                 |                                              | LOCAL ECONOMIC DEVELOPMENT                                                                                                                                                                                                              |                                                                      |                                                                      |                                                |                                                 |                                           |                                              |                                                            |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                                                 |                                              | GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE<br>GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. |                                                                      |                                                                      |                                                |                                                 |                                           |                                              |                                                            |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                                                 |                                              | ECONOMIC GROWTH                                                                                                                                                                                                                         |                                                                      |                                                                      |                                                |                                                 |                                           |                                              |                                                            |
| KPI No                                             | Strategic Intent                                                | 2024/2025 Past Year Performance (Q1 – Q3)    | Budget Allocation 2025/2026                                                                                                                                                                                                             | Output Indicators (SDBIP)                                            | Annual Target (SDBIP)                                                | SDBIP Quarterly Targets                        |                                                 |                                           |                                              | Portfolio of Evidence to be submitted                      |
|                                                    |                                                                 |                                              |                                                                                                                                                                                                                                         |                                                                      |                                                                      | Q1                                             | Q2                                              | Q3                                        | Q4                                           |                                                            |
| ERD3                                               | LED3. Improved ease of doing business within the municipal area | 21 days                                      | OPEX                                                                                                                                                                                                                                    | LED3.11 Average time taken to finalise business license applications |                                                                      | 21 days                                        | 21 days                                         | 21 days                                   | 21 days                                      | Training registers                                         |
| ERD4                                               |                                                                 |                                              |                                                                                                                                                                                                                                         | LED 3.12 Average time taken to finalise informal trading permits     |                                                                      | 21 days                                        | 21 days                                         | 21 days                                   | 21 days                                      |                                                            |
| ERD5                                               | Economic Growth<br>Land development<br>Groundwater Augmentation |                                              | 1 750 000                                                                                                                                                                                                                               | Number of boreholes and Windmills installed                          | 2 Boreholes and 2 windmills to be installed                          | Appointment of Service provider                | Drilling and testing of windmills and Boreholes | Installations of windmill and boreholes   | 100% completion                              | Appointment letters/Progress report/completion certificate |
| ERD6                                               | Economic Growth and Development                                 | Economic Development Strategy and Investment | OPEX                                                                                                                                                                                                                                    | 1 x Integrated Marketing Plan Developed                              | 100% completion and approval of Integrated Marketing Plan by Council | Development of draft Integrated Marketing Plan | Presentation and in-principle recommendation    | Stakeholder Engagements and Participation | Approval of the Integrated Marketing Plan by | EMT, MAYCO and Council reports.                            |

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| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                       | LOCAL ECONOMIC DEVELOPMENT                                                                                                                                                                                                              |                             |                           |                       |                         |                        |    |                                       |                        |  |
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                       | STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION                                                                                                                                                                                 |                             |                           |                       |                         |                        |    |                                       |                        |  |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                       | 01 – SPATIAL INTEGRATION<br>02 – INCLUSION AND ACCESS<br>03 – GROWTH                                                                                                                                                                    |                             |                           |                       |                         |                        |    |                                       |                        |  |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                       | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION<br>IMPROVED QUALITY OF LIFE                                                                                                                       |                             |                           |                       |                         |                        |    |                                       |                        |  |
| CIRCULAR 88 REPORTING REFORMS                      |                                       | LOCAL ECONOMIC DEVELOPMENT                                                                                                                                                                                                              |                             |                           |                       |                         |                        |    |                                       |                        |  |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                       | GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE<br>GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. |                             |                           |                       |                         |                        |    |                                       |                        |  |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                       | ECONOMIC GROWTH                                                                                                                                                                                                                         |                             |                           |                       |                         |                        |    |                                       |                        |  |
| KPI No                                             | Strategic Intent                      | 2024/2025 Past Year Performance (Q1 – Q3)                                                                                                                                                                                               | Budget Allocation 2025/2026 | Output Indicators (SDBIP) | Annual Target (SDBIP) | SDBIP Quarterly Targets |                        |    | Portfolio of Evidence to be submitted |                        |  |
|                                                    | Plan reviewed and approved by Council |                                                                                                                                                                                                                                         |                             |                           |                       | Q1                      | Q2                     | Q3 | Q4                                    | Attenadance Registers. |  |
|                                                    |                                       |                                                                                                                                                                                                                                         |                             |                           |                       |                         | ation by EMT and MAYCO |    | Council                               |                        |  |

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## Roads/Stormwater and Transport

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                            |                                           |                    | BASIC SERVICE DELIVERY                                                                                                                                                                                          |                                                                         |                       |                         |      |      |                                       |                 |
|----------------------------------------------------|------------------------------------------------------------|-------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------|-------------------------|------|------|---------------------------------------|-----------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                            |                                           |                    | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING                                                                                                                                             |                                                                         |                       |                         |      |      |                                       |                 |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                                            |                                           |                    | 02 – INCLUSION AND ACCESS                                                                                                                                                                                       |                                                                         |                       |                         |      |      |                                       |                 |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                                            |                                           |                    | IMPROVED QUALITY OF LIFE                                                                                                                                                                                        |                                                                         |                       |                         |      |      |                                       |                 |
| CIRCULAR 88 REPORTING REFORMS                      |                                                            |                                           |                    | ROADS AND STORMWATER WATER AND SANITATION                                                                                                                                                                       |                                                                         |                       |                         |      |      |                                       |                 |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                                            |                                           |                    | GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.<br>GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. |                                                                         |                       |                         |      |      |                                       |                 |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                                            |                                           |                    | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                    |                                                                         |                       |                         |      |      |                                       |                 |
| KPI No                                             | Strategic Intent                                           | 2024/2025 Past Year Performance (Q1 – Q3) | Ward No            | Budget Allocation 2025/2026                                                                                                                                                                                     | Output Indicators (SDBIP)                                               | Annual Target (SDBIP) | SDBIP Quarterly Targets |      |      | Portfolio of Evidence to be submitted |                 |
|                                                    |                                                            |                                           |                    |                                                                                                                                                                                                                 |                                                                         |                       | Q1                      | Q2   | Q3   | Q4                                    |                 |
| RST1                                               | TR 4. Improved satisfaction with public transport services | 80%                                       | Ward 19<br>Ward 20 | Opex                                                                                                                                                                                                            | TR4.21 Percentage of municipal bus services 'on time'                   | 80%                   | 80%                     | 80%  | 80%  | 80%                                   | Progress Report |
| RST2                                               | TR 5. Improved access to public                            | 19                                        | Ward 19<br>Ward 20 | Opex                                                                                                                                                                                                            | TR5.11 Number of scheduled public transport access points added         | 0                     | 0                       | 0    | 0    | 0                                     | Progress Report |
| RST3                                               |                                                            | 100%                                      | Ward 19<br>Ward 20 | Opex                                                                                                                                                                                                            | TR5.31 Percentage of scheduled municipal bus trips that are universally | 100%                  | 100%                    | 100% | 100% | 100%                                  | Progress Report |

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| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                  |                                           | BASIC SERVICE DELIVERY                                                                                                                                                                                          |                                                                                        |                                                                                           |                       |                           |                           |         |        |                                                                        |
|----------------------------------------------------|--------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------|---------------------------|---------------------------|---------|--------|------------------------------------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                  |                                           | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING                                                                                                                                             |                                                                                        |                                                                                           |                       |                           |                           |         |        |                                                                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                                  |                                           | 02 – INCLUSION AND ACCESS                                                                                                                                                                                       |                                                                                        |                                                                                           |                       |                           |                           |         |        |                                                                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                                  |                                           | IMPROVED QUALITY OF LIFE                                                                                                                                                                                        |                                                                                        |                                                                                           |                       |                           |                           |         |        |                                                                        |
| CIRCULAR 88 REPORTING REFORMS                      |                                                  |                                           | ROADS AND STORMWATER WATER AND SANITATION                                                                                                                                                                       |                                                                                        |                                                                                           |                       |                           |                           |         |        |                                                                        |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                                  |                                           | GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.<br>GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. |                                                                                        |                                                                                           |                       |                           |                           |         |        |                                                                        |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                                  |                                           | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                    |                                                                                        |                                                                                           |                       |                           |                           |         |        |                                                                        |
| KPI No                                             | Strategic Intent                                 | 2024/2025 Past Year Performance (Q1 – Q3) | Ward No                                                                                                                                                                                                         | Budget Allocation 2025/2026                                                            | Output Indicators (SDBIP)                                                                 | Annual Target (SDBIP) | SDBIP Quarterly Targets   |                           |         |        | Portfolio of Evidence to be submitted                                  |
|                                                    |                                                  |                                           |                                                                                                                                                                                                                 |                                                                                        | accessible                                                                                |                       | Q1                        | Q2                        | Q3      | Q4     |                                                                        |
| RST4                                               | TR 6. Improved quality of municipal road network | 54,9%                                     | All wards                                                                                                                                                                                                       | Opex                                                                                   | TR6.11 Percentage of unsurfaced road graded                                               | 37,5%                 | 30%                       | 40%                       | 40%     | 40%    | Progress Report                                                        |
| RST5                                               |                                                  | 0                                         | All Wards                                                                                                                                                                                                       | FY2024/2025 – R 8 874 792.00<br>FY2026/27– R 1 401 510.00<br>FY2027/28- R 6 056 960.00 | TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed | 100%                  | 18,9%                     | 18,9%                     | 9,4%    | 52,8%  | Appointment letters/ Progress Report/Practical Completion Certificates |
| RST6                                               |                                                  | 3.34 km                                   | Ward 1,2, 19, 8                                                                                                                                                                                                 | FY 2025/2026 - R 75 742 078.00<br>FY2026/27- R                                         | TR6.13 KMs of new municipal road network                                                  | 7,18 km               | Construction stage (0 km) | Construction stage (0 km) | 3.58 km | 3.6 km | Appointment letters/ Progress Report/Prac                              |

|                                                    |                  |                                           |           |                                                                                                                                                                                                                 |                                                                                                       |                       |                         |     |     |                                                               |  |
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| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                  |                                           |           | BASIC SERVICE DELIVERY                                                                                                                                                                                          |                                                                                                       |                       |                         |     |     |                                                               |  |
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                  |                                           |           | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING                                                                                                                                             |                                                                                                       |                       |                         |     |     |                                                               |  |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                  |                                           |           | 02 – INCLUSION AND ACCESS                                                                                                                                                                                       |                                                                                                       |                       |                         |     |     |                                                               |  |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                  |                                           |           | IMPROVED QUALITY OF LIFE                                                                                                                                                                                        |                                                                                                       |                       |                         |     |     |                                                               |  |
| CIRCULAR 88 REPORTING REFORMS                      |                  |                                           |           | ROADS AND STORMWATER WATER AND SANITATION                                                                                                                                                                       |                                                                                                       |                       |                         |     |     |                                                               |  |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                  |                                           |           | GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.<br>GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. |                                                                                                       |                       |                         |     |     |                                                               |  |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                  |                                           |           | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                    |                                                                                                       |                       |                         |     |     |                                                               |  |
| KPI No                                             | Strategic Intent | 2024/2025 Past Year Performance (Q1 – Q3) | Ward No   | Budget Allocation 2025/2026                                                                                                                                                                                     | Output Indicators (SDBIP)                                                                             | Annual Target (SDBIP) | SDBIP Quarterly Targets |     |     | Portfolio of Evidence to be submitted                         |  |
|                                                    |                  |                                           |           | 79 402 237.00                                                                                                                                                                                                   |                                                                                                       |                       | Q1                      | Q2  | Q3  | Q4                                                            |  |
|                                                    |                  |                                           |           | 2027/28— R<br>54 059 114.00                                                                                                                                                                                     |                                                                                                       |                       |                         |     |     |                                                               |  |
| RST7                                               |                  | 73,2%                                     | All wards | Opex                                                                                                                                                                                                            | TR 6.21<br>Percentage of reported pothole complaints resolved within standard municipal response time | 37,5%                 | 50%                     | 40% | 30% | 30%                                                           |  |
|                                                    |                  |                                           |           |                                                                                                                                                                                                                 |                                                                                                       |                       |                         |     |     | tical<br>Completion<br>Certificates<br><br>Progress<br>report |  |

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## Water & Sanitation

| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                    | BASIC SERVICE DELIVERY                                                                                                                                                                                          |                                                    |                                                                                              |                                                                   |                                                     |                         |                                                   |                                                   |                                                   |                                                    |
|----------------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------|-------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|----------------------------------------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                    | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING                                                                                                                                             |                                                    |                                                                                              |                                                                   |                                                     |                         |                                                   |                                                   |                                                   |                                                    |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                    | 02 – INCLUSION AND ACCESS                                                                                                                                                                                       |                                                    |                                                                                              |                                                                   |                                                     |                         |                                                   |                                                   |                                                   |                                                    |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                    | IMPROVED QUALITY OF LIFE                                                                                                                                                                                        |                                                    |                                                                                              |                                                                   |                                                     |                         |                                                   |                                                   |                                                   |                                                    |
| CIRCULAR 88 REPORTING REFORMS                      |                                    | ROADS AND STORMWATER WATER AND SANITATION                                                                                                                                                                       |                                                    |                                                                                              |                                                                   |                                                     |                         |                                                   |                                                   |                                                   |                                                    |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                    | GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.<br>GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. |                                                    |                                                                                              |                                                                   |                                                     |                         |                                                   |                                                   |                                                   |                                                    |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                    | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                    |                                                    |                                                                                              |                                                                   |                                                     |                         |                                                   |                                                   |                                                   |                                                    |
| KPI No                                             | Strategic Intent                   | 2024/2025 Past Year Performance (Q1 – Q3)                                                                                                                                                                       | Ward No                                            | Budget Allocations 2025/2026                                                                 | Output Indicators (SDBIP)                                         | Annual Target (SDBIP)                               | SDBIP Quarterly Targets |                                                   |                                                   |                                                   | Portfolio of Evidence to be submitted              |
| WS1                                                | WS1. Improved access to sanitation | Contractors appointed<br><br>Appointment of Consultant                                                                                                                                                          | Ward 8<br>Ward 17<br>Ward 34<br>Ward 35<br>Ward 38 | FY 2025/2026 – R115 779 313<br><br>FY2026/27 – R26 739 743<br><br>FY 2027/28- R 2 468 263.00 | WS1.11 Number of new sewer connections meeting minimum standards. | 1 303 new sewer connection meeting minimum standard | 0 <sup>5</sup>          | 189 new sewer connection meeting minimum standard | 311 new sewer connection meeting minimum standard | 803 new sewer connection meeting minimum standard | Progress report/ Practical completion/certificate/ |
| WS2                                                | WS2. Improved access to            | Contractors appointed                                                                                                                                                                                           | Ward 37<br>Ward 41<br>Ward 39                      | FY 2025/2026 R152 765 548                                                                    | WS2.11 Number of new water connections meeting minimum            | 953 new water connection                            | 0 <sup>6</sup>          | 98 new water connection                           | 300 new water connection                          | 555 new water connection                          | Progress report/ Practical                         |

<sup>5</sup> Construction of Sewer connections meeting minimum standard (Excavation, pipe laying and backfilling)

<sup>6</sup> Construction of Water connections meeting minimum standard (Excavation, pipe laying and backfilling)

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|                                                    |                                                        |                                                        |                                                                                                                                                   |                                                                                                                                                                                                                 |                                                                                     |                          |                          |                          |                          |                                       |  |
|----------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------------------|--|
| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                        |                                                        |                                                                                                                                                   | BASIC SERVICE DELIVERY                                                                                                                                                                                          |                                                                                     |                          |                          |                          |                          |                                       |  |
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                        |                                                        |                                                                                                                                                   | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING                                                                                                                                             |                                                                                     |                          |                          |                          |                          |                                       |  |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                                        |                                                        |                                                                                                                                                   | 02 – INCLUSION AND ACCESS                                                                                                                                                                                       |                                                                                     |                          |                          |                          |                          |                                       |  |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                                        |                                                        |                                                                                                                                                   | IMPROVED QUALITY OF LIFE                                                                                                                                                                                        |                                                                                     |                          |                          |                          |                          |                                       |  |
| CIRCULAR 88 REPORTING REFORMS                      |                                                        |                                                        |                                                                                                                                                   | ROADS AND STORMWATER WATER AND SANITATION                                                                                                                                                                       |                                                                                     |                          |                          |                          |                          |                                       |  |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                                        |                                                        |                                                                                                                                                   | GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.<br>GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. |                                                                                     |                          |                          |                          |                          |                                       |  |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                                        |                                                        |                                                                                                                                                   | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                    |                                                                                     |                          |                          |                          |                          |                                       |  |
| KPI No                                             | Strategic Intent                                       | 2024/2025 Past Year Performance (Q1 – Q3)              | Ward No                                                                                                                                           | Budget Allocations 2025/2026                                                                                                                                                                                    | Output Indicators (SDBIP)                                                           | Annual Target (SDBIP)    | SDBIP Quarterly Targets  |                          |                          | Portfolio of Evidence to be submitted |  |
|                                                    | water                                                  | Appointment of Consultant<br>Procurement of Contractor | Ward 43<br>Ward 51<br>Ward 4 &1<br>Ward 30<br>Ward 32<br>Ward 18<br>Ward 6&7<br>Ward 44<br>Ward 39<br>Ward 5<br>Ward 11<br>Ward 43<br>Ward 45/ 46 | FY 2026/2027<br>R37 000 000                                                                                                                                                                                     | standards                                                                           | meeting minimum standard | meeting minimum standard | meeting minimum standard | meeting minimum standard | Completion certificate                |  |
| WS3                                                | WS3. Improved quality of water and sanitation services | 94.5%                                                  | All Wards                                                                                                                                         | Opex                                                                                                                                                                                                            | WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater ) | 85%                      | 89%                      | 90%                      | 90%                      | Progress report                       |  |

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| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                                   |                                           | BASIC SERVICE DELIVERY                                                                                                                                                                                          |                                                                                           |                                                                         |                       |                         |       |       |                                       |                  |
|----------------------------------------------------|---------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------|-------------------------|-------|-------|---------------------------------------|------------------|
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                                   |                                           | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING                                                                                                                                             |                                                                                           |                                                                         |                       |                         |       |       |                                       |                  |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                                   |                                           | 02 – INCLUSION AND ACCESS                                                                                                                                                                                       |                                                                                           |                                                                         |                       |                         |       |       |                                       |                  |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                                   |                                           | IMPROVED QUALITY OF LIFE                                                                                                                                                                                        |                                                                                           |                                                                         |                       |                         |       |       |                                       |                  |
| CIRCULAR 88 REPORTING REFORMS                      |                                                   |                                           | ROADS AND STORMWATER WATER AND SANITATION                                                                                                                                                                       |                                                                                           |                                                                         |                       |                         |       |       |                                       |                  |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                                   |                                           | GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.<br>GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. |                                                                                           |                                                                         |                       |                         |       |       |                                       |                  |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                                   |                                           | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                    |                                                                                           |                                                                         |                       |                         |       |       |                                       |                  |
| KPI No                                             | Strategic Intent                                  | 2024/2025 Past Year Performance (Q1 – Q3) | Ward No                                                                                                                                                                                                         | Budget Allocations 2025/2026                                                              | Output Indicators (SDBIP)                                               | Annual Target (SDBIP) | SDBIP Quarterly Targets |       |       | Portfolio of Evidence to be submitted |                  |
| WS4                                                |                                                   | 86,7%                                     | All Wards                                                                                                                                                                                                       | Opex                                                                                      | WS3.21 Percentage of callouts responded to within 48 hours (water)      | 83,5%                 | 82%                     | 85%   | 85%   | 82%                                   | Progress Report  |
| WS5                                                | WS4. Improved quality of water (incl. wastewater) |                                           | Ward 19,20,21,22,23 26,44, 28                                                                                                                                                                                   | FY 2025/2026 – R 10 000 000.00<br>FY2026/27 -R 1 562 669.00<br>FY 2027/28- R 2 468 263.00 | WS4.11 Percentage of water treatment capacity unused                    | 63,6%                 | 63,6%                   | 63,6% | 63,6% | 63,6%                                 | Progress reports |
| WS6                                                |                                                   | 82%                                       | All Wards                                                                                                                                                                                                       | Opex                                                                                      | WS4.21 Percentage of trade effluent producers inspected for compliance. | 75%                   | 75%                     | 75%   | 75%   | 75%                                   | Progress Report  |

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|----------------------------------------------------|------------------------------------|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------|-------------------------|-----------------|-----------------|---------------------------------------|---------------------------|
| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                                    |                                           | BASIC SERVICE DELIVERY                                                                                                                                                                                          |                                                                                             |                                                           |                             |                         |                 |                 |                                       |                           |
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                                    |                                           | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING                                                                                                                                             |                                                                                             |                                                           |                             |                         |                 |                 |                                       |                           |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                                    |                                           | 02 – INCLUSION AND ACCESS                                                                                                                                                                                       |                                                                                             |                                                           |                             |                         |                 |                 |                                       |                           |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                    |                                           | IMPROVED QUALITY OF LIFE                                                                                                                                                                                        |                                                                                             |                                                           |                             |                         |                 |                 |                                       |                           |
| CIRCULAR 88 REPORTING REFORMS                      |                                    |                                           | ROADS AND STORMWATER WATER AND SANITATION                                                                                                                                                                       |                                                                                             |                                                           |                             |                         |                 |                 |                                       |                           |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                                    |                                           | GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.<br>GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. |                                                                                             |                                                           |                             |                         |                 |                 |                                       |                           |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                                    |                                           | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                    |                                                                                             |                                                           |                             |                         |                 |                 |                                       |                           |
| KPI No                                             | Strategic Intent                   | 2024/2025 Past Year Performance (Q1 – Q3) | Ward No                                                                                                                                                                                                         | Budget Allocations 2025/2026                                                                | Output Indicators (SDBIP)                                 | Annual Target (SDBIP)       | SDBIP Quarterly Targets |                 |                 | Portfolio of Evidence to be submitted |                           |
| WS7                                                |                                    | None                                      | All Wards                                                                                                                                                                                                       | FY 2025/2026 – R 24 100 000.00<br>FY2026/27 -R 29 440 000.00<br>FY 2027/28- R 30 000 000.00 | WS4.31 Percentage of wastewater treatment capacity unused | Install 4 Check Bulk Meters | 0 <sup>7</sup>          | 0 <sup>12</sup> | 0 <sup>12</sup> | Progress Report                       |                           |
| WS8                                                | WS5. Improved water sustainability | 8.7                                       | All wards                                                                                                                                                                                                       | Opex                                                                                        | WS5.21 Infrastructure leakage index                       | 7.5                         | 8.4                     | 8.0             | 7.7             | 7.5                                   | Water Balance (WB) Report |
| WS9                                                |                                    | 79.5%                                     | All Wards                                                                                                                                                                                                       | FY 2025/2026 – R 18 100 000.00<br>FY 2026/27-R 25 581 143.00                                | WS5.31 Percentage of total water connections metered      | 85%                         | 81%                     | 82.5%           | 84%             | 85%                                   | Water Balance (WB) Report |

<sup>7</sup> Installation of bulk check meters so the wastewater unused can be measurable.

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|----------------------------------------------------|------------------|-------------------------------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------|------------------------------------------------------|-----------------------------------------------------------------------------------|
| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                  |                                           |         | BASIC SERVICE DELIVERY                                                                                                                                                                                          |                                              |                                                                                                |                                                                                                       |                                                                        |                                    |                                                      |                                                                                   |
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                  |                                           |         | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING                                                                                                                                             |                                              |                                                                                                |                                                                                                       |                                                                        |                                    |                                                      |                                                                                   |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                  |                                           |         | 02 – INCLUSION AND ACCESS                                                                                                                                                                                       |                                              |                                                                                                |                                                                                                       |                                                                        |                                    |                                                      |                                                                                   |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                  |                                           |         | IMPROVED QUALITY OF LIFE                                                                                                                                                                                        |                                              |                                                                                                |                                                                                                       |                                                                        |                                    |                                                      |                                                                                   |
| CIRCULAR 88 REPORTING REFORMS                      |                  |                                           |         | ROADS AND STORMWATER WATER AND SANITATION                                                                                                                                                                       |                                              |                                                                                                |                                                                                                       |                                                                        |                                    |                                                      |                                                                                   |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                  |                                           |         | GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.<br>GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. |                                              |                                                                                                |                                                                                                       |                                                                        |                                    |                                                      |                                                                                   |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                  |                                           |         | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                    |                                              |                                                                                                |                                                                                                       |                                                                        |                                    |                                                      |                                                                                   |
| KPI No                                             | Strategic Intent | 2024/2025 Past Year Performance (Q1 – Q3) | Ward No | Budget Allocations 2025/2026                                                                                                                                                                                    | Output Indicators (SDBIP)                    | Annual Target (SDBIP)                                                                          | SDBIP Quarterly Targets                                                                               |                                                                        |                                    | Portfolio of Evidence to be submitted                |                                                                                   |
|                                                    |                  |                                           |         | FY 2027/28- R 24 174 499.00                                                                                                                                                                                     |                                              |                                                                                                | Q1                                                                                                    | Q2                                                                     | Q3                                 | Q4                                                   |                                                                                   |
| WS10                                               |                  | Appointment of PSP and Contractor.        |         | FY 2025/2026 - R 13 000 000.00<br>FY 2026/27-R 29 000 000.00<br>FY 2027/28- R 30 000 000.00                                                                                                                     | Number of Reuse                              | Land acquisition for reuse programme.<br><br>Complete Feasibility and detailed design reports. | Identification of Land and start with land evaluation processes.<br><br>Start with Feasibility study. | Complete Land evaluation processes.<br><br>Complete Feasibility study. | Start with Detailed design report. | Acquire Land.<br><br>Complete Detailed design report | Appointment letter(s), project minutes, attendance register and progress reports. |
| WS15                                               |                  | -                                         | NONE    | -                                                                                                                                                                                                               | FM7.32 Net Surplus /Deficit Margin for Water | breakeven                                                                                      | breakeven                                                                                             | breakeven                                                              | breakeven                          | breakeven                                            | Section 71 report                                                                 |

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|----------------------------------------------------|------------------|-------------------------------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------|-------------------------|----|----|---------------------------------------|--|
| NATIONAL KEY PERFORMANCE AREA (NKPA)               |                  |                                           |         | BASIC SERVICE DELIVERY                                                                                                                                                                                          |                                                   |                       |                         |    |    |                                       |  |
| MEDIUM TERM DEVELOPMENT PLAN (MTDP)                |                  |                                           |         | STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING                                                                                                                                             |                                                   |                       |                         |    |    |                                       |  |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)      |                  |                                           |         | 02 – INCLUSION AND ACCESS                                                                                                                                                                                       |                                                   |                       |                         |    |    |                                       |  |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                  |                                           |         | IMPROVED QUALITY OF LIFE                                                                                                                                                                                        |                                                   |                       |                         |    |    |                                       |  |
| CIRCULAR 88 REPORTING REFORMS                      |                  |                                           |         | ROADS AND STORMWATER WATER AND SANITATION                                                                                                                                                                       |                                                   |                       |                         |    |    |                                       |  |
| SUSTAINABLE DEVELOPMENT GOAL (SDG)                 |                  |                                           |         | GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.<br>GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. |                                                   |                       |                         |    |    |                                       |  |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES      |                  |                                           |         | SERVICE DELIVERY IMPROVEMENT                                                                                                                                                                                    |                                                   |                       |                         |    |    |                                       |  |
| KPI No                                             | Strategic Intent | 2024/2025 Past Year Performance (Q1 – Q3) | Ward No | Budget Allocations 2025/2026                                                                                                                                                                                    | Output Indicators (SDBIP)                         | Annual Target (SDBIP) | SDBIP Quarterly Targets |    |    | Portfolio of Evidence to be submitted |  |
|                                                    |                  |                                           |         |                                                                                                                                                                                                                 |                                                   |                       | Q1                      | Q2 | Q3 | Q4                                    |  |
| WS16                                               |                  | -                                         | NONE    | -                                                                                                                                                                                                               | FM7.33 Net Surplus /Deficit Margin for Wastewater | 5%                    | 5%                      | 5% | 5% | Section 71 report                     |  |

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## MMM GENERIC GOVERNANCE PERFORMANCE OBJECTIVES

| GOVERNANCE                                                  |  |                                                                                                                                                                                |                                                                                                                                                                            |                                                                                                                                                                            |                                                                                                                                                                            |                                                                                                                                                                            |                                                          |                 |   |   |                              |   |   |
|-------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------|---|---|------------------------------|---|---|
| LEGISLATIVE KPAS                                            |  | BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION                                                                                                            |                                                                                                                                                                            |                                                                                                                                                                            |                                                                                                                                                                            | IDP KPA                                                                                                                                                                    |                                                          | GOOD GOVERNANCE |   |   | KPA No (No in the IDP e.g.3) |   |   |
| IDP OBJECTIVE                                               |  | KPI                                                                                                                                                                            | TARGET                                                                                                                                                                     |                                                                                                                                                                            | 1 <sup>ST</sup> BIENNIAL REPORT                                                                                                                                            | ANNUAL REPORT FINAL                                                                                                                                                        | MOTIVATION UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE | FOR             | 1 | 2 | 3                            | 4 | 5 |
| Ensure good governance and effective management of the city |  | % Annual procurement plan concluded and implemented as it relates to the city                                                                                                  | 100% implementation of annual procurement plan of the department                                                                                                           | 100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government | 50% implementation of annual procurement plan of the department                                                                                                            | 100% implementation of annual procurement plan of the department                                                                                                           |                                                          |                 |   |   |                              |   |   |
|                                                             |  | % of staff in OCM whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government | 100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government | 100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government | 100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government | 100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government |                                                          |                 |   |   |                              |   |   |
| Ensure good governance and effective management of the city |  | Provision of inputs into the city's planning processes (IDP and risk management) within stipulated time frames and in line with quality requirements                           | Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements               | Provision of inputs into the city's planning processes and risk management and mitigation of identified strategic risks                                                    | Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements               | Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements               |                                                          |                 |   |   |                              |   |   |
|                                                             |  | Identification and management of strategic risks                                                                                                                               | 100% management and mitigation of identified strategic risks                                                                                                               | 100% management and mitigation of identified strategic risks                                                                                                               | 100% management and mitigation of identified strategic risks                                                                                                               | 100% management and mitigation of identified strategic risks                                                                                                               |                                                          |                 |   |   |                              |   |   |
|                                                             |  | % Compliance with the city's system of delegation policy                                                                                                                       | 100% compliance with the city's system of delegation policy                                                                                                                | 100% compliance with the city's system of delegation policy                                                                                                                | 100% compliance with the city's system of delegation policy                                                                                                                | 100% compliance with the city's system of delegation policy                                                                                                                |                                                          |                 |   |   |                              |   |   |
|                                                             |  | % increase in implementation of the city's SDBIP                                                                                                                               | 100% implementation of the city's SDBIP                                                                                                                                    | 100% implementation of the city's SDBIP                                                                                                                                    | 100% implementation of the city's SDBIP                                                                                                                                    | 100% implementation of the city's SDBIP                                                                                                                                    |                                                          |                 |   |   |                              |   |   |
|                                                             |  | % implementation of employment equity targets set for OCM in the city's employment equity plan                                                                                 | 100% implementation of employment equity targets set for department in the city's employment equity plan                                                                   | 100% implementation of employment equity targets set for department in the city's employment equity plan                                                                   | 50% implementation of employment equity targets set for department in the city's employment plan                                                                           | 100% implementation of employment equity targets set for department in the city's employment equity plan                                                                   |                                                          |                 |   |   |                              |   |   |

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Signed [Signature] and accepted by: Sello Moke  
 Job title: City Manager  
 Date: 31/07/2025

[Signature]

Signed by the Executive Mayor on behalf of the Mangaung Metropolitan Municipality's Council

Date: 31/07/2025

6. Consolidated Score Sheet

| Key Performance Area | Weighting | Executive Mayor's rating | City Manager's Rating | Final / Consolidated Score | Reason for Final Score |
|----------------------|-----------|--------------------------|-----------------------|----------------------------|------------------------|
| 1                    |           |                          |                       |                            |                        |
| 2                    |           |                          |                       |                            |                        |
| 3                    |           |                          |                       |                            |                        |
| 4                    |           |                          |                       |                            |                        |
| 5                    |           |                          |                       |                            |                        |
| 6                    |           |                          |                       |                            |                        |
| 7                    |           |                          |                       |                            |                        |
| Total:               | 100       | Final Score              |                       |                            |                        |

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## 7. CONTROL SHEET

TO BE UPDATED BY ACTING EXECUTIVE MAYOR

|                                                             |  |                                          |  |
|-------------------------------------------------------------|--|------------------------------------------|--|
| <b>PLANNING PHASE</b>                                       |  |                                          |  |
| Date of 1 <sup>st</sup> planning meeting                    |  | Date of 2 <sup>nd</sup> planning meeting |  |
| Date copy of performance plan handed to Acting City Manager |  | Acting Executive Mayor                   |  |

### COACHING PHASE

|                                                                                                            |                                                               |           |  |
|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------|--|
| (Keep a record of meetings held to give feedback to the Acting City Manager on performance related issues) |                                                               |           |  |
| Date of Feedback Meeting                                                                                   | Performance issue discussed and corrective action to be taken |           |  |
|                                                                                                            |                                                               |           |  |
|                                                                                                            |                                                               |           |  |
| Date of formal half year review                                                                            |                                                               |           |  |
| <b>REVIEWING PHASE</b>                                                                                     |                                                               |           |  |
| Date Acting City Manager notified of formal review meeting                                                 |                                                               |           |  |
| Date of 1 <sup>st</sup> review meeting                                                                     |                                                               |           |  |
| Date of 2 <sup>nd</sup> Review meeting                                                                     |                                                               |           |  |
| Date of 3 <sup>rd</sup> Review meeting                                                                     |                                                               |           |  |
| Date of 4 <sup>th</sup> Review meeting                                                                     |                                                               |           |  |
| Acting Executive Mayor                                                                                     |                                                               | Signature |  |



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PERSONAL DEVELOPMENT PLAN

MUNICIPALITY:

Mangaung METROPOLITAN Municipality

INCUBENT:

Mr. SELLO MORE

SALARY:

\_\_\_\_\_

JOB TITLE:

CITY MANAGER

REPORT TO:

COUNCIL

|    |                                                                                                                                                                                                                                                                             |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. | What are the competencies required for this job (refer to competency profile of job description)?<br><u>Leadership and Management, Financial Management, Good Governance, Project and Change Management, Legislation and Policy, Communication and interpersonal skills</u> |
| 2. | What are competencies from the above list, does the job holder already possess?<br><u>All of them</u>                                                                                                                                                                       |
| 3. | What then are the competency gaps? (if the job holder possesses all the necessary competencies, complete No's 5 and 6).<br><u>N/A</u>                                                                                                                                       |
| 4. | Actions/Training interventions to address the gaps/needs<br><u>N/A</u>                                                                                                                                                                                                      |
| 5. | Indicate the competencies required for future career progression/development<br><u>N/A</u>                                                                                                                                                                                  |

|    |                                                                                                                                         |
|----|-----------------------------------------------------------------------------------------------------------------------------------------|
| 6. | Action/Training interventions to address future progression                                                                             |
|    | M/A                                                                                                                                     |
| 7. | Comments/Remarks of the Incumbent                                                                                                       |
|    | I have met all required skills and Competency Level for the current position. However, for my personal development is to obtain my PhD. |
| 8. | Comments/Remarks of the supervisor                                                                                                      |
|    | M/A                                                                                                                                     |

Agreed upon

Signature:

Supervisor:

Date:

  
G. Nkhosho  
31/07/2025

Signature:

Incumbent:

Date:

  
Sello More  
31/07/2025