



REVISED  
PERFORMANCE  
AGREEMENT

CITY MANAGER

**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.

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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:



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%

- 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 -

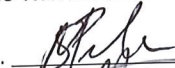

- a. the Member of the Executive Council responsible for local government in the province, or any other person appointed by the MEC, in the case of the Municipal Manager, and
- b. a Municipal Councilor, in the case of Managers directly accountable to the Municipal Manager, provided such a Councilor was 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 30 of April 2026

AS WITNESSES:

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AS WITNESSES:

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2. 

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: Sello More		Date:	30 April 2026
Signed by the Executive Mayor: Gregory Nthatisi		Date:	30 April 2026
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 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH ▪											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
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	None	None	None	None
OCM2		New	OPEX	Research to produce accurate data for decision making and to enhance service	100%	25%	25%	25%	25%	None	None	None	None

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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 03 – GROWTH, 04 – GOVERNANCE													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)														GOOD GOVERNANCE													
CIRCULAR 88 REPORTING REFORMS														GOOD GOVERNANCE													
SUSTAINABLE DEVELOPMENT GOAL (SDG)														GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														ORGANISATIONAL STRENGTH													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment														
						Q1	Q2	Q3	Q4																		
OCM3	Ensure good governance and effective management of the city	67%	OPEX	(%) Prepare annual capital programme and budget requirements  Provide support for the preparation of annual capital programs and budget implementation within approved planning timelines	(%) 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	Provide support for the preparation of annual capital programs and budget implementation within approved planning timelines	• Technical Services  • PERDHS  • W&S Reform  • Solid Waste Management  • IPTN	N/A	Indicator amended in accordance to the smart principle.														

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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 03 – GROWTH, 04 – GOVERNANCE													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)														GOOD GOVERNANCE													
CIRCULAR 88 REPORTING REFORMS														GOOD GOVERNANCE													
SUSTAINABLE DEVELOPMENT GOAL (SDG)														GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														▪ ORGANISATIONAL STRENGTH ▪													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment														
						Q1	Q2	Q3	Q4																		
OCM4		67%	OPEX	(%) Plan, coordinate and monitors implementation on capital and catalytic projects in collaboration with user Departments.  Monitor, evaluate and coordinate capital and catalytic projects as per project plan	% 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	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Indicator amended in accordance to the smart principle.														
OCM5		67%	OPEX	(%) Analysis trends, capital and operating requirements to establish funding/	% 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	None	None	None	None														



GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE													
GOOD GOVERNANCE													
GOOD GOVERNANCE													
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
▪ ORGANISATIONAL STRENGTH													
▪													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
OCM6		67%	OPEX	expenditure for the various Departments.									
				(%) 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	None	None	None	None
OCM7		67%	OPEX	(%) Manage negotiation with private developers regarding servicing requirements and provides engineering consulting	% 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	None	None	None	None

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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 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				<ul style="list-style-type: none"><li>▪ ORGANISATIONAL STRENGTH</li><li>▪</li></ul>									
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
				services to all Departments.									
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	None	None	None	None

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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			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	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
C1	EE1. Improved access to electricity	1521 dwellings provided with electricity connections	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	None	None	None	None
		76% valid customer applications for new electricity connections processed	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%	None	None	None	None
C2													
C3	EE2. Improved affordability of electricity	4.6%	R0.00	EE2.11 Percentage of total residential electricity provision	3%	3%	3%	3%	3%	None	None	None	None



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	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
C4	EE3. Improved reliability of electricity service	Multiple 95.72% Single 84.29%	Internal resources utilised	allocated as Free Basic Electricity (FBE)  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	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ou tage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement  b) After an unplanned interruption which affects a single i.e., individual customer	a) 98% within 24 hours  b) 98% within 24 hours	98% within 24 hours  b) 98% within 24 hours	The target has been split into Area faults and Single faults.

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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			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	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
C5		98%	Internal resources utilised	EE3.21 Percentage of planned maintenance performed	95%	95%	95%	95%	95%	interruption/ou tage, the customers supply should be restored as follows : 98% within 24h as per NERSA requirement	None	None	None
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	None	None	None	None

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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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
													stations. The budget was also reduced during the adjustment to R3 000 000
CSD2	ENV3. Increased access to refuse removal	74%	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	None	None	None	None
CSD3	ENV4. Biodiversity is conserved and enhanced	13%	None	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	-	17%	17%	None	None	None	None

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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 BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CSD4		3%	None	ENV4.21 Percentage of biodiversity priority areas protected	3%	-	-	3%	3%	None	None	None	None
CSD5	ENV5 inland water resources maintained. (Seasonal Sampling – Summer)	31 inland samples tested	None	ENV5.21 Number of inland water samples tested for monitoring purposes <sup>1</sup>	192 Inland water samples tested	96	96	None	None	None	None	None	None
CSD6	New Fence at Southern landfill site	100% completion of new fence	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	None	None	None	None

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

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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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CSD7	Fencing Memorium Cemetery	New	5 000 000	Replacement of fence: Memoriam cemetery	Complete Replacement of fence: Memoriam cemetery	Request for SCM to appoint a contractor via the panel system	Site handover and site establishment by the contractor	Installation of a fence and gate	Project Completion and handover to MMM	None	None	None	None
CSD8	Replacement of fence Botshabelo cemetery	New	5 000 000	Replacement of fence: Botshabelo Cemetery	Complete Replacement of fence: Botshabelo Cemetery	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	None	None	None	None
CSD9	Upgrading of Bloemfontein Zoo	New	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	None	None	None	None
CSD10	Purchase of animals	New	1 800 000	Buying of animals for the Zoo	Animals procured	Request quotations for purchasing of animal	Submission for approval to purchase animals	Service provider appointed and delivery of animals	Project completed	None	None	None	None

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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 BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY <sup>1</sup>													
CSD11	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None
CSD12	FM1. Enhanced municipal budgeting and budget implementation	9,71%	60 876 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None
CSD13		76,21%	643 582 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None

<sup>1</sup> The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.



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. 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	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
						Q1	Q2	Q3	Q4					
CSD14		12,25 days		FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	5%	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	5%	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	5%	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None	None	None
CSD15		-	-	FM7.34 Net Surplus /Deficit Margin for Refuse	5%	5%	5%	5%	5%	None	None	None	None	None

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# Finance Department

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	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
F1	GG3. Improved municipal administration	158	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None
F2	FM1. Enhanced municipal budgeting and budget implementation	104%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None
F3		93%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	25%	50%	75%	100%	None	None	None	None
F4		92%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates	95%	25%	50%	75%	95%	None	None	None	None

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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	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
			Revenue Budget									
F5	FM2. Improved financial sustainability and liability management	Indicator exempted	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	None	None	None	None
F6	FM3. Improved liquidity management	0.1	FM3.11 Cash/Cost coverage ratio	2 months	0.5 months	1 months	1.50 months	2 months	None	None	None	None
F7		1.04.1	FM3.12 Current ratio (current assets/current liabilities)	4	1 : 1	1.05 : 1	4.40 : 1	4.15 : 1	0.93 : 1	0.87 : 1	0.93 : 1	Revised to align to actual performance of the previous quarters
F8		24%	FM3.13 Trade payables to cash ratio	400%	300%	200%	450%	400%	250%	270%	250%	Revised to align to actual performance of the previous quarters

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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	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
F9		0.1	FM3.14 Liquidity ratio	4	0.87	0.92	0.96	4	0.25	0.23	0.25	Revised to align to actual performance of the previous quarters
F10	FM4. Improved expenditure management	33 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	None	None	None	None
F11	FM5. Improved asset management	31%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	25%	25%	25%	None	None	None	None
F12		Indicator exempted	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	None	None	None	None









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	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
F13		23%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2-5%	0.5%	1%	4-5%	2-5%	38%	35%	38%	Revised to align to actual performance of the previous quarters
F14		45%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	100%	15%	40%	70%	100%	None	None	None	None
F15		4%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	3%	0.5%	1%	2%	3%	None	None	None	None
F16	FM6. Improved supply chain management	Indicator exempted	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	None	None	None	None

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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	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment		
					Q1	Q2	Q3	Q4						
F17		Indicator exempted	FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	None	None	None	None		
F18	FM7. Improved revenue and debtors management	541 days	FM7.11 Debtors payment period	500 days	500 days	500 days	500 days	500 days	None	None	None	None		
F19		81.4%	FM7.12 Collection rate ratio	85%	85%	85%	85%	85%	None	None	None	None		
F20		0	FM7.31 Net Surplus /Deficit Margin for Electricity	0%	0%	0%	0%	0%	None	None	None	None		
F21	LED2. Improved levels of economic activity in	109.64%	LED2.11 Percentage of budgeted rates revenue collected	80%	80%	80%	80%	80%	None	None	None	None		
F22		4.5%	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%	None	None	None	None		
F23	LED3. Improved ease of doing	100%	LED3.21 Percentage of	100%	100%	100%	100%	100%	None	None	None	None		

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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	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
	business within the municipal area		revenue clearance certificates issued within 10 working days from the time of completed application received									
F24		175 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	None	None	None	None
F25		97%	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%	None	None	None	None
F26		71.9%	LED1.11 Percentage of municipal operating	95%					95%	75%	95%	KPI was omitted in the strategic

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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	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
					Q1	Q2	Q3	Q4				scorecard	
			expenditure spent on contracted services physically residing within the municipal area										

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## 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 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	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
PSS1	Creating Safer Communities	122 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	42 x-Crime prevention activities to be conducted in crime hotspots	42 x-Crime prevention activities to be conducted in crime hotspots	Conduct 64 crime prevention and street trading operations	20	20	Consolidating the indicators to improve efficiency, reduce duplication, and enhance coordination, leading to better use of resources.
PSS2		424 street trading operations were conducted.	Opex	Number of street trading operations to be conducted	48-Street trading operations to be conducted	42 x-Street trading operations to be conducted	42 x-Street trading operations to be conducted	42 x-Street trading operations to be conducted	42 x-Street trading operations to be conducted	None	None	None	None
PSS2		11 709 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	None	None	None	None

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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 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	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
PSS3	FD1. Mitigated effects of fires and disasters	62.19%	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%	None	None	None	None
KPA: FINANCIAL VIABILITY <sup>3</sup>													
PSS4	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None

<sup>3</sup> The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.



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 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	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
PSS5	FM1. Enhanced municipal budgeting and budget implementation	29,45%	10 990 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None
PSS6		75,21%	379 553 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None

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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 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	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
PSS7		16,27	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None	None	None	None

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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 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CS1	GG1. Improved municipal capability	3 million	3,8 Million	Number of beneficiaries trained	170 beneficiaries	35	50	50	35	None	None	None	None
CS2		60.8%	OPEX	GG 1.21 Staff vacancy rate	60%	61%	60.50%	60%	59.50%	58%	58.5%	58%	It is expected that the alignment of the Staff Establishment with the newly approved Organ Structure will result in the abolishment of a

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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 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				substantial number of vacant positions which will reduce vacancies and give us a fair sense of true vacancies.
CS3		59.5%	OPEX	GG1.22 Percentage of vacant posts filled within 6 months	80%	0%	0%	40%	40%	25%	None	60%	Train and set performance targets with HR Officials involved with the task of recruitment, and selection, and appointments.

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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 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
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%	None	None	None	None
CS5		0%	OPEX	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community	50%	50%	50%	50%	50%	None	None	None	None

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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 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
				meeting									
CS6		68.5%	OPEX	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	70%	70%	70%	70%	70%	None	None	None	None
CS7		New	R12m	Number of Disaster Recovery as a Service	1 x DRaaS solution implemented	None	DRaaS Planning Documentation	DRaaS implementation & DR Testing	Training conducted-by DRaaS provider	None	None	Training conducted for the Disaster Recovery	The engagement model changed from








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 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
				solution implemented					& DRaaS fully operational			service & DRaaS fully operational & DRaaS fully operational	the initial approach of appointing & implementing through a tender process to using the City's Cloud environment.
CS8	GG3. Improved municipal administration	100%	OPEX	GG 3.12 Percentage of councillors who have declared their financial interests	100%	75%	25%	None	None	None	None	None	None

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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 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH									
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CS9	Improved council functionality		OPEX	Percentage of Council meetings held per quarter as per the approved schedule of meetings	85%	85%	85%	85%	85%	None	None	None	None
CS10	GG5. Zero tolerance of fraud and corruption	0%	OPEX	GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0	None	None	None	None
CS11	Improved energy sustainability		2 000 000	Installation of Solar Panel at municipal building	1 x building fitted and operational	None	None	None	1	None	None	None	None

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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 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH									
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CS12	Protection of municipal assets and buildings		1 000 000	Installation of security parameter fencing at municipal buildings	1 x building protected	None	None	None	1	None	None	None	None
CS13	To enhance service delivery to have reliable Fleet		30,2 million	12 waste specialised vehicles procured	12 Vehicles	0	0	0	12	None	None	None	None
KPA: FINANCIAL VIABILITY <sup>4</sup>													

<sup>4</sup> The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes.



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 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH									
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CS14	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None
CS15	FM1. Enhanced municipal budgeting and budget implementation	13,54%	43 628 703	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None
CS16		62,09%	380 128 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None

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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 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH									
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CS17		23.42 days	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None	None	None	None

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## Planning and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							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	None	None	None	None	None				

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NATIONAL KEY PERFORMANCE AREA (NKPA)			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS			HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Programmes <sup>5</sup>		Q1	Q2	Q3	Q4				
PHS1		48	-		HS1.12 Number of serviced sites.	132	None	None	22	110	None	None	None	None
PHS2		46	None	None	HS1.13 Hectares of land acquired for Human Settlements in the municipal	None	None	None	None	None				

<sup>5</sup> Project included as requirement of MFMA circular 88. However, it is implemented by the provincial government, therefore the municipality wont be able to report on it.



NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
					area <sup>6</sup>									
PHS3		133	None	OPEX	HS1.22 Number of title deeds registered to beneficiaries	1500	375	375	375	375	None	None	None	None
PHS4		2759	All wards	OPEX	Number PTOs issued to beneficiaries	1500	375	375	375	375	None	None	None	None
PHS5		489	All Wards	OPEX	Allocations of residential sites	1500	375	375	375	375	None	None	None	None

<sup>6</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.



NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
PHS6		0		R5 000 000	HS1.31 Number of informal settlements assessed (enumerated and classified)	10	0	1	3	6	None	None	None	None
PHS7		2	None	CAPEX	HS1.32 Number of informal settlements upgraded to Phase 2	4	0	0	1	3	None	None	None	None
				None	HS2.21 Number of residential properties	None	None	None	None	None				

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NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES												
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
					developed through state subsidised Human Settlement programmes entering the municipal valuation roll. <sup>7</sup>									
PHS8	HS2. Improved functionality of the residential property market	48 days	All Wards	OPEX	HS2.22 Average number of days taken to process building	30 Days	30 Days	30 Days	30 Days	30 Days	None	None	None	None

<sup>7</sup> Project included as requirement of MIFMA circular 88. However, it is implemented by the provincial government, therefore the municipality won't be able to report on it.



NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY												
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES												
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
					applications of less than 500 square meters									
PHS9		46 days			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	None	None	None	None
PLANNING KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														

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NATIONAL KEY PERFORMANCE AREA (NKPA)			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS											
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							Q1	Q2	Q3	Q4				
PHS10	Spatial Transformation	Land Surveying Farm Klipfontein. Draft SG plan	51	570 000	% Surveying completed	100% Surveying completed (Approved SG Plans)	Completion 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	None	None	None	None
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 infill projects completed	Number of infill projects completed	Number of projects completed	Approved SG Plans by SG Office/ MPT approvals	None	None	None	None
PHS12		Land Surveying Botshabelo K. Draft SG plan	28	1,200,000	% Surveying completed SG approval	100% Surveying completed Approved	Compilation of SG Plans and Diagrams	Final draft SG Plans and Diagrams	Submission SG Plans and Diagrams	Approved SG Plans	None	None	None	None








## 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)			
<i>Date of Feedback Meeting</i>	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	








**PERSONAL DEVELOPMENT PLAN**

MUNICIPALITY: \_\_\_\_\_

INCUBENT: \_\_\_\_\_

SALARY: \_\_\_\_\_

JOB TITTLE: \_\_\_\_\_

REPORT TO: \_\_\_\_\_

1.	What are the competencies required for this job (refer to competency profile of job description)?  _____ _____ _____ _____
2.	What are competencies from the above list, does the job holder already possess?  _____ _____ _____ _____
3.	What then are the competency gaps? (if the job holder possesses all the necessary competencies, complete No's 5 and 6).  _____ _____ _____ _____
4.	Actions/Training interventions to address the gaps/needs  _____ _____ _____ _____
5.	Indicate the competencies required for future career progression/development  _____ _____ _____ _____



6.	Action/Training interventions to address future progression
<hr/> <hr/> <hr/> <hr/>	
7.	Comments/Remarks of the Incumbent
<hr/> <hr/> <hr/> <hr/>	
8.	Comments/Remarks of the supervisor
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Agreed upon

Signature:



Supervisor:

Date:

30/04/2026.

Signature:

Incumbent:

Date:

30/04/2026  
30 April 2026




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NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
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KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
						SG Plans			to SG Office.					
PHS13		Township Establishment Portion 3 of Selosha 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/sp ecialists' Studies/ Reports	None	None	None	None
PHS14		Survey of Morojaneng. New project	50	3,000 000	% Surveying completed.	100% Surveying completed. (Approved SG Plans)	SCM processes for Panel appointment	Surveying and pegging	Compilation of SG plans	Approved SG Plans	None	None	None	None

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NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
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KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
PHS15		Township Establishment of Remainder of Farm Botshabelo 826. Technical Studies	31	3,500,000	% Township establishment completed	70% Township establishment completed	Compilation of Technical Studies/spec ialist's studies	Compilation of Technical Studies/sp ecialist's studies	Compilation of Technical Studies/sp ecialist's studies	Technical/sp ecialists' Studies/ Reports	None	None	None	None
PHS16		Township Establishment Farm X2727. External Comments	51	1,327,000	% Township establishment completed (MPT) approval	100% Township establishment completed (MPT) approval	Feedback and comments on technical/sp ecialists" studies	Feedback and comments on technical/s pecialists" studies	Submission of application to MMM for consideration by MPT	Submission of application with Comments/f eedback from different stakeholders to MPT and	None	None	None	None

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NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES											
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KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
PHS17		Land Surveying Farm X2727. New project	51	500,000	% Surveying completed.	70% Surveying completed. (surveyed field work Report)	SCM process for panel appointment of Land surveyors	SCM process for panel appointment of Land surveyors	Appointment of a service provider from the Panel	Acknowledgment letter for submission of application	None	None	None	None	None
PHS18		Land Surveying Farm Veekraal.	39	1,600,000	% Surveying completed.	100% Surveying completed. (Approved SG Plans)	SCM processes for Panel appointment	Surveying and pegging	Compilation of SG plans	Approved SG Plans	None	None	None	None	None

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NATIONAL KEY PERFORMANCE AREA (NKPA)			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
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KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
		New project					Q1	Q2	Q3	Q4				
							of land surveyors							
PHS19		6 Municipal Planning Tribunal (MPT) Meetings	ALL	OPEX	Number of MPT Meetings held	8 Meetings	2 Meetings	2 Meetings	2 Meeting	2 Meetings	None	None	None	None
PHS20		70% Construction of new Fire Station Botshabelo complete		17,000,000	% Construction completed	100% Construction complete	75% Construction complete	100% Construction complete	Project complete	Project complete	100% Construction complete	75% Construction complete	100% Construction complete	Slow progress on site. Section 116 approval for EOT of contract.
PHS21		70% Construction of new Community		9 300,900	% Construction completed	100% Construction complete	75% Construction complete	100% Construction complete	Project complete	Project complete	100% Construction complete	95% construction complete	100% Construction complete	Slow progress on site. Section 116 approval



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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
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							Q1	Q2	Q3	Q4				
PHS22		Centre Thaba Nchu complete		1,000,000	POE Payment certificate	Procurement of Market trolleys	SCM Process Specification	SCM Processes	SCM processes	Procurement of Market Trolleys	None	None	None	for EOT of contract.
PHS23	Environmental Impact Assessments	4	ALL	OPEX	Number of environmental impact assessments undertaken.	0					6	3	3	New
PHS24	Environmental awareness and education (EAE)	4	ALL	OPEX.	Number of environmental awareness and education programmes	0					6	3	3	New

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NATIONAL KEY PERFORMANCE AREA (NKPA)			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY											
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							Q1	Q2	Q3	Q4				
	programmes				undertaken									
PHS25	Audits on Wastewater Treatment Works (WWTW) undertaken for legal compliance.	1	ALL	OPEX	Number of audits on Wastewater Treatment Works (WWTW) undertaken for legal compliance.						1	1	0	New
PHS 26	Biodiversity conservation and	None	ALL	OPEX	Biodiversity conservation and enhancement.						100% Completion and approval	Phase 2 Review and public participation	Submission to EMT, MAYCO.	New



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	enhancement.						Q1	Q2	Q3	Q4	of the Metropolitan an Open Space Review	n	section 80 and Council	
PHS 27	Climate Change adaptation and resilience.	None	ALL	OPEX	Climate Change adaptation and resilience.	0					100% Completion and approval of the Climate Change Strategy	Review and public participation	Submission to EMT, MAYCO, section 80 and Council	New
KPA: FINANCIAL VIABILITY <sup>8</sup>														

<sup>8</sup> The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

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NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
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CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE; PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
PHS28	GG3. Improved municipal administration			None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None
PHS29	FM1. Enhanced municipal budgeting and budget implementation	36,85%	-	55 297 900	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None
PHS30		62,17%		250 177 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating	95%	25%	50%	75%	95%	None	None	None	None

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NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
					Expenditure Budget									
PHS31		26.32 days	-	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None	None	None	None

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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 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
ERD1	LED1. Growing inclusive local economies	1589	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	None	None	None	None



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 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
ERD2			OPEX	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	100	20	30	30	20	None	None	None	None
ERD3	LED3. Improved ease of doing business within the municipal	30 days	OPEX	LED3.11 Average time taken to finalise business license applications		21 days	21 days	21 days	21 days	None	None	None	None

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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 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	2024/2025 Past Year Performance	Strategic Intent	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
ERD4	area	30 days		LED 3.12 Average time taken to finalise informal trading permits		21 days	21 days	21 days	21 days	None	None	None	None
ERD5	Economic Growth Land development Groundwater Augmentation	Drilling and testing is done, Geotech report received.	1 750 000	Number of boreholes and Windmills installed	2 Boreholes and 2 windmills to be installed	Appointment of Service provider	Drilling and testing windmills and Boreholes	Installations of windmill and boreholes	100% completion	None	None	None	None





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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 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
ERD6	Economic Growth and Development		OPEX	1 x Integrated Marketing Plan Developed	100% completion and approval of Integrated Marketing Plan by Council	Q1	Q2	Q3	Q4	None	None	Stakeholder Engagements and Participation Approval of the Integrated Marketing Plan by Council	Alignments of the stakeholder and participation with the IDP processes post the noting of sectoral plans
KPA: FINANCIAL VIABILITY <sup>9</sup>													

<sup>9</sup> The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.



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 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
					Q1	Q2	Q3	Q4					
ERD7	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None	
ERD8	8,86%	14 025 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None	
ERD9	65,26%	72 378 000	FM1.12 Total Operating Expenditure as a percentage of Total	95%	25%	50%	75%	95%	None	None	None	None	








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 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH										
KPI No	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
			Operating Expenditure Budget									
ERD10	26.32 days	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None	None	None	None

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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. 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	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
RST1	TR 4. Improved satisfaction with public transport services	90%	Ward 19 Ward 20	Opex	TR4.21 Percentage of municipal bus services 'on time'	80%	80%	80%	80%	80%	None	None	None	None
RST2	TR 5. Improved access to public	0	Ward 19 Ward 20	Opex	TR5.11 Number of scheduled public transport access points added	0	0	0	0	0	None	None	None	None

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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. 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	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
RST3		100%	Ward 19 Ward 20	Opex	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%	100%	100%	None	None	None	None
RST4	TR 6. Improved quality of municipal road network	77.9%	All wards	Opex	TR6.11 Percentage of unsurfaced road graded	37,5%	30%	40%	40%	40%	None	0%	37,5%	TID'S requires the indicator to be reported annually.
RST5		0	All Wards	FY2024/2025 – R-8-874-792-00 R 39 504 993	TR6.12 Percentage of surfaced municipal road lanes which has	400%	18,9%	18,9%	9,4%	52,8%	0,763%	0,763%	0%	Post-audit process 2024/2025 adjustme

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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. 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	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
					been resurfaced and resealed									nt was necessary to aligned targets to Technical Indicator descripti ons.
RST6		0	Ward 1,2, 19, 8	FY 2025/2026 - R 75 742-078-00 R 67 234 893	TR6.13 KMs of new municipal road network	7.48 km	Construction stage (0 km)	Construction stage (0 km)	3.58 k	3.6 km	5,7 Km	4,1 km	1,6 Km	Target adjustme nt due to prioritize funds for resealing projects
RST7		59.9%	All wards	Opex	TR 6.21 Percentage of reported pothole	37,5%	50	40%	30	30%	None	None	None	None

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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. 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	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					complaints resolved within standard municipal response time		Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY <sup>10</sup>														
RST8	GG3. Improved municipal administration	-	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None

<sup>10</sup> The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.



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. 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	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendm ent
							Q1	Q2	Q3	Q4				
RST9	FM1. Enhanced municipal budgeting and budget implementat ion	40,93%	-	336 272 358	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None
RST10		66,75%	-	669 982 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None
RST11		25.34 days	-	OPEX	FM4.31 Creditors payment	Submit GRN and Invoices to finance	Submit GRN and Invoices to finance	Submit GRN and Invoices to finance	Submit GRN and Invoices to finance	Submit GRN and Invoices to finance	None	None	None	None

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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. 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	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets			Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					period	department within 15 days after submissions by Service providers	department within 15 days after submissions by Service providers	Q1 department within 15 days after submissions by Service providers	Q2 department within 15 days after submissions by Service providers	Q3 department within 15 days after submissions by Service providers	Q4 department within 15 days after submissions by Service providers		

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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. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets			Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
WS1	WS1. Improved access to sanitation	232	Ward 8 Ward 17 Ward 34 Ward 35 Ward 38	FY 2025/2026 – R415 779 343  R 100 779 313	WS1.11 Number of new sewer connections meeting minimum standards.	4 303 new sewer connection meeting minimum standard	0 <sup>11</sup>	189 new sewer connection meeting minimum standard	341 new sewer connection meeting minimum standard	803 new sewer connection meeting minimum standard	564 new sewer connection meeting minimum standard	164 new sewer connection meeting minimum standard	400 new sewer connection meeting minimum standard	The adjustment is due to budget constraints
WS2	WS2. Improved access to water	0	Ward 37 Ward 41 Ward 39 Ward 43 Ward 51 Ward 4 & 1 Ward 30 Ward 32	FY 2025/2026 R452 765 548  R 132 537 346	WS2.11 Number of new water connections meeting minimum standards	953 new water connection meeting minimum standard	0 <sup>12</sup>	98 new water connection meeting minimum standard	300 new water connection meeting minimum standard	555 new water connection meeting minimum standard	160 new water connection meeting minimum standard	48 new water connection meeting minimum standard	112 new water connection meeting minimum standard	There was a delay due to community unrest in Makurung and Serolao in

<sup>11</sup> Construction of Sewer connections meeting minimum standard (Excavation, pipe laying and backfilling)

<sup>12</sup> Construction of Water connections meeting minimum standard (Excavation, pipe laying and backfilling)



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. 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	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS3	WS3. Improved quality of water and sanitation services	90.7%	Ward 18 Ward 6&7 Ward 44 Ward 39 Ward 5 Ward 11 Ward 43 Ward 45/ 46	Opex	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	85%	89%	90%	90%	88%	None	None	None	Targets don't need to be amended
			All Wards											
WS4		87.5%	All Wards	Opex	WS3.21 Percentage of callouts responded to within 48 hours (water)	83,5%	82%	85%	85%	82%	None	None	None	Targets don't need to be amended

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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. 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	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
WS5	WS4. Improved quality of water (incl. wastewater)	69.5%	Ward 19,20,21,22,23,26,44, 28	FY 2025/2026 – R 10 000 000.	WS4.11 Percentage of water treatment capacity unused	63,6%	63,6%	63,6%	63,6%	63,6%	None	None	None	Targets don't need to be amended
WS6		56.1%	All Wards	Opex	WS4.21 Percentage of trade effluent producers inspected for compliance.	75%	75%	75%	75%	75%	None	None	None	Targets don't need to be amended
WS7		0	All Wards	FY 2025/2026 – R 24 100 000.	WS4.31 Percentage of wastewater treatment capacity unused	Install 4 Cheek-Bulk Meters	0 <sup>13</sup>	0 <sup>12</sup>	0 <sup>12</sup>	0 <sup>12</sup>	58%	58%	58%	Percentage of capacity is based on the plants that are metered

<sup>13</sup> Installation of bulk check meters so the wastewater unused can be measurable.



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. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
SERVICE DELIVERY IMPROVEMENT														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
WS8	WS5. Improved water sustainability	4.8	All wards	Opex	WS5.21 Infrastructure leakage index	7.5	8.4	8.0	7.7	7.5	None	None	None	None
WS9		76.3%	All Wards	FY 2025/2026 – R 18 100 000.	WS5.31 Percentage of total water connections metered	85%	81%	82.5%	84%	85%	None	None	None	None
WS40		Appointment of PSP and Contractor.		FY 2025/2026 – R 43 000 000.00	Number of Reuse Bankable feasibility study.	Land acquisition for reuse programme. Complete Feasibility and detailed design reports.	Identification of Land and start with land evaluation processes. Start with Feasibility study.	Complete Land evaluation processes. Complete Feasibility study.	Start with Detailed design report.	Acquire Land. Complete Detailed design report	Appointment of the Transactional advisor to develop bankable feasibility study.	Start with procurement processes to appoint transactional advisor.	Appointment of the transaction to start with bankable feasibility study.	The Indicator moved to the departmental SDBIP, the KPI and target revised.

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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. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
WS10	Improved water sustainability	21.2km	All ward Mangaung	FY 2025/2026 R 14 000 000  Revised R 17 000 000	Kilometers of pipeline replaced and number of valves installed (New Areas)	40 Kilometers of pipeline replaced and number of valves installed	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	Installation of 25 valves and 5 km of pipeline replaced.	Installation of 10 valves and 2 km of pipeline replaced.	Installation of 15 valves and 3 km of pipeline replaced.	The indicator was not allocated sufficient funds at beginning of FY 2025/2026 ) hence it was kept at departmental SDBIP.
WS11	Improved water sustainability	3 Boreholes tested for water quality	Ward 51	FY 2025/2026 R 5 000 000  R 9 000 000	Number of Boreholes tested for water quality and yield	6 Boreholes tested water quality and yield.	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	3 Boreholes tested for water quality and yield	2 Boreholes tested for water quality and yield	1 Boreholes tested for water quality and yield	The indicator was not allocated sufficient funds at beginning of FY 2025/2026 ) hence it



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. 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	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
WS12		11 Bulk Check Meters Installed/Refurbished	All Wards	FY 2025/2026 – R 4 000 000 R 6 500 000	Number of Bulk Check Meters Installed/Refurbished	14 Bulk Check Meters Installed/Refurbished	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	14 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	The indicator was not allocated sufficient funds at beginning of FY 2025/2026 ) hence it was kept at departmental SDBIP.	
WS13		104 valves refurbished, Replaced and installed	All Wards	FY 2025/2026 – R 6 297 704 R 8 000 000	Number of valves refurbished, Replaced and installed	72 valves refurbished and /or Replaced and installed.	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	72 valves refurbished and /or Replaced and	16 valves refurbished and /or Replaced and	16 valves refurbished and /or Replaced and	The indicator was not allocated sufficient funds at beginning of FY 2025/2026 ) hence it was kept at departmental SDBIP.	



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. 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	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					(Existing Areas)		Q1	Q2	Q3	Q4	installed-	installed-	installed-	funds at beginning of FY 2025/2026 ) hence it was kept at departmental SDBIP.
WS14		3284 water meters replaced/installed and uploaded on the billing system	All Wards	FY 2025/2026 - R 14 000 000  R 21 000 000	Total number of water meters replaced/installed and uploaded on the billing system	3352 water meters replaced/installed	Reported at departmental SDBIP	Reported as part of the revised targets-	Included as part of the revised targets-	Included as part of the revised targets-	3352 water meters replaced/installed	1007 water meters replaced/installed	1007 water meters replaced/installed	The indicator was not allocated sufficient funds at beginning of FY 2025/2026 ) hence it was kept at departmental SDBIP.

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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. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS15		2413 prepaid water meters replaced/installed	All Wards	FY 2025/2026 – R 75 200 000 R 95 000 000	Total number of prepaid water meters replaced/installed	5316 prepaid water meters replaced/installed	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	5316 prepaid water meters replaced/installed	1571 prepaid water meters replaced/installed	1571 prepaid water meters replaced/installed	The indicator was not allocated sufficient funds at beginning of FY 2025/2026 ) hence it was kept at departmental SDBIP.
WS16			All Wards	FY 2025/2026 – R 8 000 000 R 10 000 000	Number of PRVs commissioned and or refurbished	46 PRVs commissioned /refurbished	Reported at departmental SDBIP.	Reported at departmental SDBIP.	Included as part of the revised targets.	Included as part of the revised targets.	8 PRVs commissioned and or refurbished	1 PRV commissioned and or refurbished	3 PRVs commissioned and or refurbished	The indicator was not allocated sufficient funds at beginning of FY 2025/2026 ) hence it was kept at departmental SDBIP.

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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. 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	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS17		13.3km of sewer pipeline replaced and refurbished. Infrastructure in MMM	Refurbished Sanitation Infrastructure	R 39 000 000	Kilometer of Refurbishment of Sanitation Infrastructure in MMM	Refurbished Sanitation Infrastructure			Included as part of the revised targets.	Included as part of the revised targets.	3,0 km of refurbished Sanitation infrastructure	1,0 km of refurbished Sanitation infrastructure	0,5 km of refurbished Sanitation infrastructure	The indicator was not allocated sufficient funds at the beginning of FY 2025/2026 hence it was kept at departmental SDBIP.

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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. 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	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY <sup>14</sup>														
WS 18	GG3. Improved municipal administration		None		GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None
WS 19	FM1. Enhanced municipal budgeting and budget implementation	44,80%	None	497 817 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None
WS 20		91,87%	None	3 178 374	FM1.12 Total Operating Expenditure	95%	25%	50%	75%	95%	None	None	None	None

<sup>14</sup> The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

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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. 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	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS 21		25.34 days	NONE	OPEX	as a percentage of Total Operating Expenditure Budget  FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None	None	None	None
WS22		-	NONE	-	FM7.32 Net Surplus /Deficit Margin for Water	breakeven	breakeven	breakeven	breakeven	breakeven	None	None	None	None







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. 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	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
WS23	-		NONE	-	FM7.33 Net Surplus /Deficit Margin for Wastewater	5%	5%	5%	5%	5%	None	None	None	None

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## MMM GENERIC GOVERNANCE PERFORMANCE OBJECTIVES

GOVERNANCE		BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION				GOOD GOVERNANCE		KPA No (No in the IDP e.g.3)				
LEGISLATIVE KPAS		PARTICIPATION		IDP KPA		FOR		ASSESSMENT SCORE				
IDP OBJECTIVE		KPI	TARGET	1 <sup>ST</sup> BIENNIAL REPORT	ANNUAL REPORT FINAL	MOTIVATION UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE	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	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							
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 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							
		% 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							
		% 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	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							

*M.S*  
*m*

*N.G.*

*SJ*

*m*



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		PARTICIPATION		KPI		TARGET		1 <sup>ST</sup> BIENNIAL REPORT		ANNUAL REPORT FINAL		MOTIVATION UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE		FOR		Assessment Score											
																		1		2		3		4		5	
Facilitate effective implementation of the approved Financial Recovery Plan (FRP) and achieving financial recovery and provision of reliable and uninterrupted basic services		% adherence to targets set by the city on the subnational programme of doing business for the department		100% adherence to targets set by the city on the subnational programmes doing business for the department		50% adherence to targets set by the city on the subnational programmes doing business for the department		100% compliance on a quarterly basis with the Occupational Health and Safety elements.		100% adherence to targets set by the city on the subnational programmes doing business for the department																	
		% compliance with the provision of the Occupational Health and Safety Act (Act 85 of 1993) (OHSA)		100% compliance on a quarterly basis with the Occupational Health and Safety elements.		100% compliance on a quarterly basis with the Occupational Health and Safety elements.		100% compliance on a quarterly basis with the Occupational Health and Safety elements.		100% compliance on a quarterly basis with the Occupational Health and Safety elements.																	
		To advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality		Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality		Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality		Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality		Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality																	
		To recommend and ensure implementation of internal controls, procedures and systems for good governance, prudent financial management and effective service delivery in compliance with statutory prescripts		100% compliance with statutory prescripts		100% compliance with statutory prescripts		100% compliance with statutory prescripts		100% compliance with statutory prescripts		100% compliance with statutory prescripts															

N.G.  
M.S.

SJ

Signed [Signature] and accepted by: Sello MURE  
Job title: City Manager  
Date: 30 April 2026

[Signature]

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

Date: 30/04/2026

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			

M.S

HC  
MR

M

SS