



Council Item: 15 July 2025

Section 52 (d) Report for Quarter 4, Ending 30 June 2025  
Revised Service Delivery and Budget Implementation Plan

[2024/2025]

*Prepared by office of the City Manager: IDP and OPM*

## 1. Executive Summary

This report set out performance against the Revised Service Delivery and Budget Implementation Plan (SDBIP) for the quarter ending 30<sup>th</sup> of June 2025. The fourth quarter performance is accounted based on the delivery of projects and/or services in the IDP and Revised SDBIP for which the Mangaung Council is responsible for implementing.

The 2024/2025 Revised Service Delivery and Budget Implementation Plan (SDBIP) represents a delivery path set by Mangaung Metropolitan Municipality (MMM). The plan serves as a barometer for MMM performance reporting and sets the direction for management from 1<sup>st</sup> of April 2025 to 30<sup>th</sup> of June 2025. It consolidates all targets and efforts towards fulfilling the mandate of the City identified during the IDP analysis process, namely, the provision of basic services.

The quarterly projections of performance indicators and targets have considered all city's strategic development objectives both on projects/programmes and resources allocation level. Therefore, there is a clear link between the strategic objectives, responsible departments as well as allocations. The revised SDBIP for 2024/2025 has identified **137** projects/programmes that will be implemented by the city.

## 2. Legislative Requirements

2.1 The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.

2.2 Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.

2.3 This report is a requirement in terms of Section 52 (d) of the MFMA which provides for:

2.3.1 The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality.

To fulfil the above requirements, the city had a schedule that was approved by council as part of the IDP and Budget Process Plan and the departments needed to adhere to. All submission of their reports, Portfolio of Evidence and signed Authenticity Letters by both HOD and MMC needed to be submitted as per the schedule.

This was to enable the office responsible for IDP and OPM to complete the report and submit to all council committees on time and subsequently be approved by council within 30 days.

## 3. Report Overview

This report is to provide:

- the Council's progress in delivering the projects and/or services identified in the Service Delivery and Budget Implementation Plan.
- the Council's achievement against targets measured on a quarterly, mid-year or an annual basis.
- Intervention mechanisms or corrective actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team quarterly.

Additionally, the City Manager and EMT continues to implement interventions for improvement in financial performance, projects and the provision of municipal services as part of the departmental SDBIP that is monitored monthly and noted by EMT.

#### Report Terminology for Scoring and Ratings

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected and achieved above fully effective results against all performance criteria and indicators as specified.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected and has achieved above fully effective results against more than half of the performance criteria and indicators.
3	Fully effective	Performance fully meets the standards expected and has fully achieved effective results against all significant performance criteria and indicators.
2	Performance not fully effective	Performance is below the standard required and meets some of the standards expected. However, this indicates performance below fully effective results against key performance criteria and indicators.
1	Unacceptable performance	Performance does not meet the standard expected and has achieved below fully effective results against performance criteria and indicators.
		Projects deferred to next financial year or KPIs are not in the competency of the municipality.

#### 4. Department's Performance Overview

Departments	Number of projects /services	Outstanding performance	Performance significantly above expectations	Fully effective	Performance not fully effective	Unacceptable performance	Projects deferred to next financial year or KPIs are not in the competency of the municipality.	Achieved performance out of applicable KPIs for Q4	Achieved performance out of applicable KPIs for Q3	Achieved performance out of applicable KPIs for Q2	Achieved performance out of applicable KPIs for Q1
Centlec	8	1	0	5	2	0	0	75%	75%	88%	71%
Community Services	20	1	0	7	4	2	6	57%	44%	47%	45%
Finance	32	1	1	13	11	1	5	56%	45%	48%	52%
Public Safety and Security	12	2	1	8	1	0	0	92%	83%	92%	83%
Planning, Economic and Rural Development and Human Settlement	18	3	0	5	5	2	3	53%	53%	39%	60%
Corporate Services	13	5	0	3	3	2	0	62%	62%	39%	39%
Technical Services	22	5	3	9	4	1	0	77%	81%	78%	74%
Office of the City Manager	6	0	1	5	0	0	0	100%	100%	100%	100%
Projects Management Office	6	0	0	4	1	1	0	67%	67%	67%	67%
Total	137	18	6	59	31	9	14				

## 5. City's Performance Overview

Following the above analysis on point 5, the fourth quarter report had identified **123 out of 137** projects for implementation and the city's actual performance is sitting at **68% which indicate an increase of 7% from 61% of the third quarter.**

Hereunder (page 5 – 55) is **Annexure A**, that provides all the details regarding performance of programmes/projects for each department *with reasons for variances and corrective action(s) for poor performance.*

Below is the detailed analysis of the city's performance:

### Summary of Projects/Services for 4<sup>th</sup> Quarter (01 April 2025 – 30 June 2025)

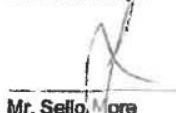
Level	%Score	Terminology	Total	%
5	150+	Outstanding performance	18	15
4	101% - 150%	Performance significantly above expectations	6	5
3	100%	Fully effective	59	48
2	50 – 99%	Performance not fully effective	31	25
1	0 – 49%	Unacceptable performance	9	7
		Projects deferred to next financial year or KPIs are not in the competency of the municipality.	14	

## 6. Recommendations


It is recommended that:

- Council approve the MFMA Section 52(d) SDBIP 4<sup>th</sup> quarter report (01 April 2025 – 30 June 2025).
- Note that the report will be published on the municipal website and be submitted to the National Treasury.

Submitted by:

  
Mr. Sello More  
City Manager  
Date: 18/07/2025

Recommended by:

  
Cllr. Gregory Nthatisi  
Executive Mayor  
Date: 25/07/2025

## Annexure A

### 6.4 Mangaung Programmes / Projects and MFMA Circular 88

#### 6.4.1 Entity Centlec

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY AND BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENT AND SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
Full implementation of the Council's credit control policy	107.79%	Percentage of Improved collection	95%	95%	Collection rate for the quarter is 97,23% which is 2.23% higher than the quarterly target of 95% as per MFMA Circular 71 ratio calculation	None	Circular 71 the increase of variance is due to warning notices issued to all Customers with the outstanding balance as at 17 June 2025 , which resulted a positive response from the customer.	None			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINACIAL VIABILITY AND BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENT AND SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							Also Public Works has paid R17 million.						
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
Providing of Public Lighting	25	Number of High Mast Lights installed	40	40	All forty (40) high mast lights were connected and commissioned	R 14 764 193.80	None	None			✓		
Improved access to electricity	471	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	1500 dwellings provided with electricity connections	1500 dwellings provided with electricity connections	Phomolong - Phase 2 (500 stands):  31 house connections completed.  Phomolong -Phase 1 (505 stands):  9 house connections completed.	R 15 604 766.10	None	None			✓		

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENT AND SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
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					<p><b>Botshabelo Block F (500 stands):</b></p> <p>210 house connections completed.</p> <p><b>Khayelitsha (98 stands):</b></p> <p>81 house connections completed.</p> <p><b>Freedom (15 stands)</b></p> <p>12 house connections completed.</p> <p><b>Turflaagte (13 stands):</b></p> <p>13 house connections completed</p>								



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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENT AND SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
	52% of new electricity connections processed	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	58,82%. [10/17] Valid customer applications processed.	R 87 652.20	31.18%  Delayed due to customer readiness with completion of installation of their own cable, this cable is called the customer cable, which is the sole duty of the customer to install.	Follow up with the customer to ensure they inform Centlec once they have completed the installation of the cable, then Centlec will proceed with its processes of installing the meter and energising the connection for completion for the customer				✓	
Improved affordability of electricity	3.85%	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3% of residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2025	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2025	4.6%	N/A	-1,6% Effective registration of qualifying households into the vending system and higher customer collection rate	None, target achieved	✓				

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL										
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									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Improved reliability of electricity service	94,37%	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored within 24 hours as per NERSA requirement	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored 98 % within 24 hours as per NERSA requirement	<u>Area outage</u> 95.86%	Internal Resources	a) <u>Area Outage</u> 2.14% 1. Cecilia to ITAU Cable theft  2. Coronation to Grassland (Cable Fault)  3. Coupling Transformer No. 5 oil low  4. 6996 Manyani Street Unique Homes, LV cable was repaired  5. Stadion Sub: 800kVA trfr is dead, a replacement needs to be welded since	Perform regular planned and preventative maintenance.				✓	

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINACIAL VIABILITY AND BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL										
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Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							the substation is situated underground.  7 Bayswater DC: Joining of the 33kV cable feeder 3  8. Theft of LV overhead conductors in Noordhoek and Hilton, Exton Road  9. Santam Primary Substation: Transformer tripped on OC  10. Botshabelo Outage at Sub H						

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY AND BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENT AND SERVICE DELIVERY IMPROVEMENT											
									Scoring Per KPI					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
	77,14%		b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored within 24h as per NERSA requirement	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored 98 % within 24h as per NERSA requirement	<u>Single outage</u> 78.81%	Internal Resources	1. Cecilia to ITAU Cable theft  2. Coronation to Grassland (Cable Fault)  3. Coupling Transformer No. 5 oil low  4. 6996 Manyani Street Unique Homes, LV cable was repaired  5. Stadion Sub: 800kVA transformer is dead, a replacement needs to be welded since the substation is	Perform regular planned and preventative maintenance.						

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINACIAL VIABILITY AND BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENT AND SERVICE DELIVERY IMPROVEMENT											
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							situated underground.  7 Bayswater DC: Joining of the 33kV cable feeder 3  8. Theft of LV overhead conductors in Noordhoek and Hilton, Exton Road  9. Santam Primary Substation: Transformer tripped on OC  10. Botshabelo Outage at Sub H						

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
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SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENT AND SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
	New KPI	Percentage of planned maintenance performed	Complete 95% of planned maintenance	Complete 95% of planned maintenance	99%	Internal Resources	4%. Positive variation	None			✓		
Improved energy sustainability	3.083 MVA	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network	1.13 MVA	R0,00	0.13 Positive variation	None			✓		

## 6.4.2 Community Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Compliance with environment standards	370	No of illegal dumping sites cleared	250	65	142	None	77 overachieved. There was more request on the clearing of illegal dumping.	None	✓				
	99	Number of awareness and education sessions undertaken	95	25	21	None	Negative Due to Shortage of staff and tools of trade.	Submission of labour requisitions to Corporate Services for the appointment of staff.				✓	
	3 Northern Landfill Botshabelo Landfill Southern Landfill	Number of Landfill site upgraded and refurbished	3	3 landfills sites upgraded and refurbished	3 landfill sites upgraded by appointing a Service provider to repair the weighbridges at the landfill sites	4 613 441,52	Positive Service Provider appointed. Material delivered and repair and refurbishment of the 3 weighbridges	None			✓		

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							(80% completion)						
	4 0 Development of New Landfill Site	Number of Waste Management facilities developed	1 Development of New Landfill Site	100% Processes to procure the suitable identified land.	Project have been handed over to Property Management to assist with Identification and procurement.	0	Project have been handed over to Property Management to assist with Identification and procurement.	An internal memo is being drafted indicating the preferred topography of the land, the distance from access roads and any other important requirement.					
Improved air quality	1 Functional Air Quality Stations	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Functional Air Quality Stations	A number of Air Quality Station	None- Air Quality Station not functional	None	All Air Quality Station are not functional (unfunded)	Budget allocated for the 2025/2026 financial year for refurbishment of all 3 Air Quality Stations					✓



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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Increased access to refuse removal	80%	Percentage of households receiving basic refuse removal services	95%	95%	85%	None	Turnaround time for repairs and maintenance of compactions vehicles by Fleet Management Suspicion of adulteration of fuel	A request fleet management to improve turnaround time for repairs and maintenance.  Decentralization of fleet maintenance budget Availability of fuel at all times				✓	
	95% 80% of 53 Informal Settlements	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	95% of 53 Informal Settlement	95% of Informal Settlement receiving basic waste removal services	74%	None	Turnaround time for repairs and maintenance of compactions vehicles by Fleet Management Suspicion of adulteration of fuel	A request fleet management to improve turnaround time for repairs and maintenance.  Decentralization of fleet maintenance budget Availability of fuel at all times				✓	

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Biodiversity is conserved and enhanced	9.6%	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	17%	17%	0	The directorate has managed to reach the target. preserved and enhanced. As per the Spatial Development Framework	Spatial Development Framework must be reviewed annually by the directorate Planning in order to provide accurate and most updated information on the KPI.			✓		
	3.2%	ENV4.21 Percentage of biodiversity priority areas protected	5%	5%	3%	0	The directorate has managed to reach the target. preserved and enhanced. As per the Spatial Development Framework	Spatial Development Framework must be reviewed annually by the directorate Planning in order to provide accurate and most updated information on the KPI.			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT											
									Scoring Per KPI					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
Coastal and inland water resources maintained	N/A	ENV5.11 Percentage of coastline with protection measures in place <sup>1</sup>	N/A	N/A	N/A	N/A	N/A	N/A						
	N/A	ENV5.12 Number of coastal water samples taken for monitoring purposes <sup>2</sup>	N/A	N/A	N/A	N/A	N/A	N/A						
	180	ENV5.21 Number of inland water samples tested for monitoring purposes	2000	250	0	None	Inland water samples are only tested during the summer season. Q2 and Q3	Inland water samples are only tested during the summer season. Q2 and Q3						✓
New Fence at southern Landfill Site	New Project Fencing Commenced	New Fence at Southern Landfill sites	3 000 000	25% completion	Fence Completed	R2 521 858.54	Positive Fence completed	None			✓			

<sup>1</sup> The city is not a coastal city and will not be able to report on the indicator

<sup>2</sup> The city is not a coastal city and will not be able to report on the indicator

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Refuse Bins for CBD's in Metro	0	No of poles and street bins installed	10 poles and street bins installed	4 street bins	241 Bins installed Bloemfontein - 95 Botshabelo - 65 Thaba Nchu - 42 Dewetsdorp - 12 Wepener - 9 Van Stadensrus - 9 Soutpan – 9	R817 593	Positive The project was completed in quarter 3.	None			✓		
Development of Nalliesview Cemetery	Project on 98% completion, pending approval of TIA by SANRAL  TIA is approved in Principle	Development of Nalliesview cemetery	Development of Nalliesview cemetery	Completion and site handover to client	Designs approved. QS appointed.  Detailed design drawings submitted and approved.  BOQ compilation	R719 016,19	Completion and site handover to client	Resolve budget constraints to appoint the contractor.				✓	
Replace Fence – South Park Cemetery	Project completed and infrastructure handed back to MMM on 03 May	Replacement Fence – South Park Cemetery	Replacement Fence – South Park Cemetery	100% completion of new fence at South Park Cemetery.	100% Completion on priority fence and gates around the cemetery, site handed back to the Client on 28/05/2025	R 6 284 715.7 R 786 807.13 R 303 293.57 R1 086 207.32	Positive Fence completed	None			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
	Site Close- out report  Contractor completion report												
Garden Development – Bram Fischer building/ Hall/ Gab Dichaba building	Service Provider appointed	Garden Development – Bram Fischer building/ Hall/ Gab Dichaba building	Garden Development – Bram Fischer building/ Hall/ Gab Dichaba building	None	The project is completed	677 033.30	Project completed. Improved contract performance	None			✓		
City Entrance Beautification Raymond Mahlaba Road & Maselspoort Drive	None	City Entrance Beautification Raymond Mahlaba Road & Maselspoort Drive	City Entrance Beautification Raymond Mahlaba Road & Maselspoort Drive	Project completion	0	0	Negative. Projects was cancelled. Budget allocated for these projects have been used for the 2023/2024 financial year's unfinished projects- Nelson Mandela Drive City entrance beautification	Future budget provision to execute these projects have been made in the 2025/2026 financial year					

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Development Open Space	None	Development Open Space	Development Open Space	Project completion	0	0	Negative. Project was cancelled. Budget allocation was redirected to finalise the 2023/2024 financial year's unfinished projects- Vista Park development	Future budget provision to execute this project has been made in the 2025/2026 financial year					
Regional park Development Batho	None	Regional park Development Batho	Regional park Development Batho	Project completion	0	0	Negative. Project was cancelled. Budget allocation was redirected to finalise the 2023/2024 financial year's unfinished projects- and Park development in Botshabelo next to the mall	Future budget provision to execute this project has been made in the 2025/2026 financial year					

### 6.4.3 Finance Department

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS											
									Scoring Per KPI					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
Enhanced municipal budgeting and budget implementation	Qualified	GG 3.11 Number of repeat audit findings	Unqualified with matters		n/a	n/a	n/a	n/a						
	60%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	95%	61%	61%	34% Slow implementation of capital projects at beginning of the financial year.	Finance has no capital projects per se, however reports at an institutional level % achieved per directorate and overall institution. Management will monitor the implementation of projects.				✓		
	100%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	100%	100%	104%	104%	- 4%	The overspending is as a result of year end journals of debt impairment that has been raised, all trading services and Human Settlements. Management will monitor the overspending on			✓			

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
								the approved budget line items.					
	100%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	100%	93%	93%	7% The billing of trading services except to water is below the target, as well as some minor revenue sources of rental of fixed assts.	The city is implementing trading services reforms which are looking at business model of trading services that will ensure profitability and sustainability.				✓	
	90%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	95%	108%	108%	The billing of rates achieved R1.8 billion against a target of R1.7 billion.	Management will monitor the generating of revenue in line with the policies for all the revenue line items			✓		
	Yes	FM1.21 Funded budget (Y/N) (Municipal)	Yes	Yes	Yes	Yes	Yes	N/A			✓		
Improved financial sustainability and liability management	100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	N/A			✓		
	1.3	FM3.11 Cash/Cost coverage ratio	2 months	1 months	0.14 months	0.14 months	The deterioration of this ratio is caused by consistent overspending,	HoDs are responsible for monitoring spending against				✓	



NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							employee costs alone is accountable for approximately R210 m in cash and trading services.	budget and prevent overspending whilst collection rate must improve as well to create the balancing effect required to boost cash.					
Improved liquidity management	19%	FM3.12 Current ratio (current assets/current liabilities)	1.5.1	1.5.1	1.04.1	1.04.1	The low collection rate, overspending that takes up cash and cash equivalents are responsible for this ratio that is below the norm, this is almost 1:1 which further pressurizes the wish to exit the Section 139(7) intervention currently effective	Management will monitor the improvement of current assets.				✓	
	19%	FM3.13 Trade payables to cash ratio	1:1	20%	24%	24%	This ratio cannot be measured well during the year due to creditors not be accrued. However, based on audited AFS. However, the status reported indicates that the city	Management must control commitments by the city and ensure that contracts entered into are within the budget available for the year for the			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							held 24% of cash against creditors as at 30 June, which is 1:0.24	line item or project.					
	0.85	FM3.14 Liquidity ratio	1	1	0,1	0.1	Collection rate, overspending must improve to sustain a healthy position.	Management will monitor the improvement of current assets.					✓
Improved expenditure management	4%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorized Expenditure as a percentage of Total Operating Expenditure	5%	5%	0.9%	4.1%	Continued overspending resulting in unauthorized expenditure and incurrence of interest and penalties on supplier invoices as well as settlements entered into without exchange	Enhance budget implementation and monitoring as well as contracts management.	✓				
	30 days	FM4.31 Creditors payment period	30 days	30 days	33 days		3 days implementation of new processes underway to get full compliance	Improve the number of days taken by directorates to prepare invoices for payment. Some invoices stay as long as over 100 days in the departments without being submitted to			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
								Finance. Finance as well must improve the invoice payment checklist and institutionalize it to avoid back and forth with directorates in seeking clarity and obtaining additional information to substantiate amount due.					
Improved asset management	21%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	31%	31%	This ratio is determined at the preparation and approval of the budget and must be reported once, in the first quarter. Finance has no discretion or power to determine CAPEX funding mix.	The Budget Steering Committee must make calls or provide guidance on the CAPEX funding mix within MFMA Section 19 and MBRR of 2007.			✓		
	79%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	41%	41%	This ratio is determined at the preparation and approval of the budget and must be reported once, in the first quarter. Finance	The Budget Steering Committee must make calls or provide guidance on the CAPEX funding mix within				✓	

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
							has no discretion or power to determine CAPEX funding mix.	MFMA Section 19 and MBRR of 2007.  Not a Finance Indicator for evaluation					
	2%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2.5%	2.5%	2.3%	2.3%	0.2%	Management will monitor the implementation of projects.				✓	
	80%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	100%	100%	45%	45%	55%	Management will monitor the renewal and upgrading of existing assets.				✓	
	2.5%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	3%	3%	4%	4%	-1%	Not a Finance Indicator, therefore, n/a			✓		
Improved supply chain management	100%	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	0%	0 Target achieved	n/a			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
	0%	FM6.13 Percentage of tender cancellations <sup>3</sup>	0%	0%	0%		0 Target achieved	n/a			✓		
Improved revenue and debtors management	794 days	FM7.11 Debtors payment period	500 days	500 days	558 days		58 days Ineffective credit control policy implementation (manual debt collection processes)	Procurement of debt collection system				✓	
	85%	FM7.12 Collection rate ratio	85%	85%	99%		Target exceeded	n/a		✓			
	0	FM7.31 Net Surplus /Deficit Margin for Electricity <sup>4</sup>	0% 5% 15%	n/a	n/a	n/a	n/a	n/a					
	0	FM7.32 Net Surplus /Deficit Margin for Water <sup>5</sup>		n/a	n/a	n/a	n/a	n/a					
	0	FM7.33 Net Surplus /Deficit Margin for Wastewater <sup>6</sup>		n/a	n/a	n/a	n/a	n/a					

<sup>3</sup> Zero target set as a measure not to have any cancelation of tenders.

<sup>4</sup> The city applied for Section 124 Eskom Debt Relief, and as such, we are unable to determine surplus or deficit as it is influenced by the anticipated write off.

<sup>5</sup> Due to business reforms of the service, no targets are set for 2024/25 due to uncertainty on how the reforms will impact the business.

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

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS											
									Scoring Per KPI					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
	0	FM7.34 Net Surplus /Deficit Margin for Refuse <sup>7</sup>		n/a	n/a	n/a	n/a	n/a						
Improved ease of doing business within the municipal area	93%	LED2.11 Percentage of budgeted rates revenue collected	80%	109.64%	109.64%		9.64%	Collected more than billed			✓			
	10%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	2.5%	2.5%	4.5%	87% of EQS I allocated and spent.	The city is well within the country's average.	Improve of completeness of Indigent Register		✓				
	80%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	80%	100%	100%		Though the system shows that 16% Payment by Attorneys were not made within the month figures issued, Finance issued the RCC within 10 days from date of receiving inputs from Technical Services	Amend timeframe for payment of figures sent			✓			
	150 days	LED3.31 Average number of days from the point of advertising to the letter of award per	150 days per Bid/Tender	150 days per Bid/Tender	178 days		28 days Technical reports referred to user Departments for	This is an organization wide KPI for all HoDs as Finance				✓		

<sup>7</sup> As part of Audit Turnaround, it was identified that the debtors Masterfile have inconsistencies, our priority is Master Data Management to ensure that all properties are billed for either availability or actual service.

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
		80/20 procurement process					further assessment in line with minimum project requirements	submitted technical reports within the stipulated timelines and all the bids were concluded on time. Other directorates take up to 10 months to submit the technical report thus delaying conclusion of the bid with the 150 days. As such, Bid Specification Committee and User Department to minimize bid requirements and Departments to submit technical reports within set timeframe					
	30 days	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	96.1%		3.9% implementation of new processes underway to get full compliance	Alignment of payment processes and availing resources to directorates to support the process (bringing				✓	

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
								expertise into departments)					
	NEW ( KPI)	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100%	100%	72%		28% Due to implementation of cost containment measures	Well done, the city contained costs on contracted services and spent 72% of the allocated budget. n/a				✓	



#### 6.4.4 Public Safety and Security

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>		<b>BASIC SERVICE DELIVERY</b>											
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>		<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES</b>											
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>		<b>02 – INCLUSION AND ACCESS</b>											
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>		<b>IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION</b>											
<b>CIRCULAR 88 REPORTING REFORMS</b>		<b>FIRE AND DISASTER SERVICES</b>											
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>		<b>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.</b>											
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>		<b>SERVICE DELIVERY IMPROVEMENT</b>											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
Creating safer Communities	22 Crime prevention projects	Number of crime prevention activities to be conducted targeting known hotspots	36 Crime prevention activities to be conducted targeting known hotspots	9 x Crime prevention activities to be conducted tin crime hotspots	21 Crime preventions activities were conducted	OPEX	12 Positive variance	No corrective measures required			✓		
	66 Street Trading by – law enforcement	Number of street trading operations to be conducted	24 Street trading operations to be conducted	6 x Street trading operations to be conducted	57 street trading operations were conducted.	OPEX	51 Positive variance	No corrective measures required	✓				
	6437 traffic fines issued with visible policing and operations	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	4000 traffic fines to be issued	1000 traffic fines to be issued	2245 traffic fines were issued	OPEX	1245 Positive variance	No corrective measures required			✓		
Mitigated effects of fires and disasters Mitigated effects of fires and disasters	10 out of 10 (93 assessment conducted)	Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	10 out 10 (54) assessment were conducted)	OPEX	(54) Positive variance	No corrective measures required		✓			

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			FIRE AND DISASTER SERVICES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
	60% compliance	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60% compliance	60%	57,14% 19 out of 28) structural fire incidents attended .	OPEX.	Negative - 2,86% Accessibility challenges to reach Rural areas and informal settlements. Vehicle constrains making use of water tankers that are slow and not build for these terrains	Procurement of sufficient fleet and implementation of very short repair turn-around times. Improved road infrastructure.				✓	
	25 Inspections at High Risk premises	Inspections at High Risk premises	50 Inspections at High Risk premises	15 Inspections at High Risk premises	24 Inspections were conducted at High-Risk premises	OPEX	9 positive variances	No corrective measures required			✓		
	149 Inspections at Moderate Risk premises	Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	75 Inspections at Moderate Risk premises	143 Inspection were conducted at Moderate risk premises	OPEX	68 Positive variance	No corrective measures required			✓		
	1214 Inspections at Low Risk premises	Inspections at Low0Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk Premises	650 Inspection were conducted low risk	OPEX	150 Positive variance	Np corrective measures required			✓		
	10 out of 10 (131) Building Plans scrutinized for compliance	Building plans submitted scrutinized for compliance with statutory fire safety	8 out of 10 Building Plans scrutinized for compliance with statutory fire	8 out of 10 Building Plans scrutinized for compliance with statutory fire	10 out of 10 (100%) 106 plans of building plans submitted were scrutinized.	OPEX	10 out of 10 positive variances (106)	No corrective measures required			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			FIRE AND DISASTER SERVICES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
	with statutory fire safety measures within 5 working days	measures within 5 working days	safety measures within 5 working days	safety measures within 5 working days									
Improved satisfaction with public transport services	None	TR4.21 Percentage of municipal bus services 'on time'	80%	80%	80%	CAPEX	8 out of 10 buses- Demand is higher than supply of buses	Four (4) additional buses will address the challenge. Procurement of bus Specification has been approved.			✓		
Improved access to public transport (incl. NMT)	None	TR5.11 Number of scheduled public transport access points added	29	10	29	CAPEX	All 29 scheduled public transport access point are added and functional	Not Applicable	✓				
	None	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%	CAPEX	10 out of 10 scheduled municipal bus trips are all universally accessible.	Not Applicable			✓		

#### 6.4.5 Planning, Economic and Rural Development and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS			HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENTS											
									Scoring Per KPI					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
HUMAN SETTLEMENT														
Improved access to adequate housing	3320	Number of sites allocated to Mangaung beneficiaries	1 500	200	15	OPEX	-185 No available sites for allocations	Land development process to be accelerated.						✓
	947	Number of permission to occupy (PTOs) issued to beneficiaries	1 500	500	1008	OPEX	+508	N/A	✓					
	0	HS1.11 Number of subsidized housing units constructed using various Human Settlements Programmes <sup>8</sup>	N/A	N/A	N/A	N/A	N/A	N/A						
	0	HS1.12 Number of serviced sites	264	146	38	0	-146 sites	Resolve outstanding matter to appoint				✓		

<sup>8</sup> MMM is not yet accredited to build subsidised housing

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENTS										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Improved access to adequate housing							Termination of contract for 103 serviced sites.  Contractor appointed for 43 serviced sites.	contractor for 103 sites.  Contractor is establishing site to deliver 43 serviced sites					
	0	WS1.11 Number of new sewer connections meeting minimum standards	462	327	194 household connected  Bid at evaluation to appoint contractor for 494 households		-133 households  98 new sewer connections were delayed by hard rock and climatic conditions  Project for 35 new water connections is at BEC for appointment of contractor from panel	The project for 98 new sewer connections to be completed end of July 2025.				✓	

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENTS										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
	0	WS2.11 Number of new water connections meeting minimum standards	1083	950	0 Contractor appointed for water to 1799 households  1 project at BEC for appointment from the panel	0	-950 Project to complete <b>98</b> new sewer connections was delayed by hard rock and climatic conditions.  Projects for <b>290</b> new water connections are at BEC for appointment of contractor from the panel. Contractor is under construction of 562 households	Complete 98 new water connections end of July 2025. Finalise appointment of Contractor for 290 households  562 households to be connected from the project that is under construction				✓	
	8	HS1.31 Number of informal settlements assessed	8	8 Settlements assessed	None	0	No Draft plans  Funds reprioritized	Project will continue in 2025/26					

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS			HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENTS											
									Scoring Per KPI					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
		(enumerated and classified) <sup>9</sup>												
	1	HS1.32 Number of informal settlements upgraded to Phase 2	7 of 53	4	4	0	None	None			✓			
Improved functionality of the residential property market	0	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll <sup>10</sup>	N/A	N/A	N/A	N/A	N/A	N/A						

<sup>9</sup> Upgrading plans are used for assessment of informal settlements

<sup>10</sup> Target depends on the municipality having access to the data on housing subsidy system from sectors responsible for building subsidised housing. .

NATIONAL KEY PERFORMANCE AREA (NKPA)			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SPATIAL TRANSFORMATION										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Improved functionality of the residential property market	PLANNING DEPARTMENT												
	30	HS2.22 Average number of days taken to process building applications of less than 500 square meters	30	30	46	OPEX	Delays caused by non-completion of the microstructure.	Allocate additional personnel to departments experiencing high workloads to reduce processing times. 2. all departments to sign service agreement with timeframes.				✓	
	60	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60	60	39	OPEX	Approval period decreased with 21 days	None			✓		



NATIONAL KEY PERFORMANCE AREA (NKPA)			LOCAL ECONOMIC DEVELOPMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Economic and Rural Development													
Investment Attraction for Economic Development	2012 Investment Incentive Policy	Number of approved Mangaung Investment Incentive Policy	1x Approved Mangaung Investment Incentive Policy	Final public consultation and approval of policy by Council	The Mangaung Investment Incentive Policy part of sectoral for IDP/ Budget public consultation and was approved by Council on 28 May 2025.	OPEX	NA	NA	✓				
	No Marketing Plan	Number of Integrated Marketing Plan Developed and implemented	1x Integrated Marketing Plan Developed and implemented	Implementation of Marketing Plan	The 1 <sup>st</sup> phase of implementation done through Investment summit. Moreover, The Integrated Marketing Plan is work in progress and will be finalized in	OPEX	The process requires further internal consultation as sub-components of marketing cuts across municipal departments. Furthermore, there is a need for external stakeholder engagement to	Process to be carried over and concluded to the 2025-26 SDBIP.			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)			LOCAL ECONOMIC DEVELOPMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
					the 2025-26 financial year.		ensure that the policy is all of society commentary,						
Land development support	5	Number of boreholes and windmills installed	3	100% of 3 boreholes and windmills installation and Testing	Geotech report for Drilling and testing are done.	Awaiting invoice		Better monitoring of implementation.				✓	
	1 Farm and 1 Plot fenced	Km of fencing installed on four municipal plots	1.75 km	585m (100% of 1.75 km of fencing installed)	0	0	-1.165 Resistance of community hamper progress of project (Lakeview)	Political intervention required to address community members					✓
Growing inclusive local economies	1000	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1000	250	1589	2 460 760	+1339	None	✓				

NATIONAL KEY PERFORMANCE AREA (NKPA)			LOCAL ECONOMIC DEVELOPMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			LOCAL ECONOMIC DEVELOPMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Improved ease of doing business within the municipal area	30	LED3.11 Average time taken to finalise business license applications	30	30	30	OPEX	None	None			✓		
	40 30	LED 3.12 Average time taken to finalise informal trading permits	30	30	30	OPEX	None	None			✓		

## 6.4.6 Corporate Services

			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Good Governance and Improved quality of life	0	Establishment of a Disaster Recovery site	Appointment of a service provider for development of a Disaster Recovery as a service.	Appointment of service provider	None	0	Appointment of the Service Provider was not finalised due to prolonged processes between BSC and the User Department. -BID Specifications were submitted to Bid Spec Committee on November 11, 2024, and concluded by BSC on the 24 <sup>th</sup> of February 2025. -The BID was advertised on April 25, 2025, and closed on the 5 <sup>th</sup> of June 2025 (DRaaS bid. MMM/BID	To have a robust engagement with Supply Chain Management on the their process of procurement					✓

			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
							775: 2024/2025).  ICT Technical evaluation and BEC Technical report must be completed and subsequently serve at the BAC.						
Improved energy sustainability	1	Install Solar Panel (PV)- Mun Buildings	1 x Building	None	Completed. 62.5 KVA Photo Voltaic Solar System at SCM offices. Further Issued an appointment letter for Fresh Produce Management for procurement of 50kw -PV Solar rooftop system	R 1 532 958.32	N/A	N/A	✓				
Protection of municipal assets and buildings	1	Fencing Hist Build B/FISPRECINCT	1 x Building	None	Completed - Installation of fencing at Van	R 384 206.99	N/A	N/A	✓				

			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
					Stadensrus (Thapelong Community Hall) Further Issued an appointment letter for supply and installation of barrier fence Fresh Produce Market								
To enhance service delivery to have reliable Fleet	92 Vehicles	No.of vehicles procured	5 vehicles	5	9 Vehicles procured	N/A	N/A	N/A	✓				
GG1. Improved municipal capability	65%	GG 1.21 Staff vacancy rate	45%	45%	60.8%	OPEX	The target of 45% is not achieved due to the high number of employees exiting the service during the same period of recruitment and limited budget	The annual target for the vacancy rate shall be reviewed in the light of the newly approved organizational structure and funding Thereof.				✓	

			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
							to fill vacant post.						
	100%	GG1.22 Percentage of vacant posts filled within 6 months	100%	80%	59.5%	OPEX	Lack of automated recruitment systems e.g E-recruitment impact the turnaround times negatively.	Launch of the E – Recruitment in the new financial year.				✓	
GG2. Improved municipal responsiveness	100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	N/A	N/A	N/A			✓		
	30%	GG 2.12 Percentage of wards that have held a quarterly councillor-	30%	15%	0%	N/A	Councillors only report as and when they hold community	To be encouraged to report on a quarterly basis					✓

			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
		convened community meeting					convened meeting	to the office of the Speaker					
	70%	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	70%	70%	58% Official complaints	OPEX	12%: Cases Still OPEN and not finalized / CLOSED by the “back-office” service units.	Engage with service units on the reporting when a complaint is closed and further Implement SLAs with service units to ensure consistency in the reporting.				✓	
GG3. Improved municipal administration	100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	0%	Target already achieved in the 3 <sup>rd</sup> Quarter	N/A	N/A	N/A			✓		
GG5. Zero tolerance of fraud and corruption	0	GG 5.11 Number of active suspensions	0	0	0 Suspension on fraud and corruption	R 888 077.28	Insubordination, Bringing the name of the institution in disrepute. Damage to	Suspensions on fraud and corruption is being referred to MPAC and none reported	✓				



			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
		longer than three months <sup>11</sup>					municipal vehicle, Fraud	for the quarter Collective Agreement					
	280	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	250	110	123 Apprenticeships and Learnerships	R750 160.00	None	None			✓		
Security of tenure	478	HS1.22 Number of title deeds registered to beneficiaries	1 500	375	573 Title deeds registered	OPEX	N/A	N/A	✓				

## 6.4.7 Technical Services

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Roads and Stormwater													
Improved quality of municipal road network	1 stormwater network condition assessment updated	Updated and approved road and stormwater management information system.	1	1 (sector plan/information system)	1 sector plan Updated (RAM)	1624655.67	No variance	None			✓		
	3km	Kilometers of stormwater improved and or rehabilitated	1.5km	1.5 km	2,158 km	9 701 921.24	None	None			✓		
	55.1%	TR6.11 Percentage of unsurfaced road graded	100%	30%	30,01%	OPEX	0,01% roads were graded.	Improve the turnaround period of fixing plant breakdown			✓		
Improved quality of municipal road network	0%	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	60.13%	0.13%	9 contractors appointed and site handed over.	238 910.69	0.13%	None				✓	
	1.9 km	TR6.13 KMs of new municipal road network	3.34 km	0 km (construction stage)	construction stage of road such as: Roadbed, layer works, surfacing with interlock bricks)	5 907 354.44	None	None		✓			

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
	61.64%	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	100%	20%	20%	OPEX	None	None			✓		
Water and Sanitation													
Improved access to sanitation	Updated Geographical information system (GIS)	Updated Geographic information system (GIS)	Collect GIS information to update the GIS data base by 30 June 2025.	Collect GIS information to update the GIS data base by 30 June 2025.	Collected GIS information. Additionally, performed Gap analysis to identify gaps in available information completed.	R668 610		Request for finance to process the payments for the service providers.		✓			
	Refurbishment of wastewater treatment works in MMM	A fully operational Wastewater Treatment works plants within MMM	Refurbishment of all non-functional process units of Wastewater treatment works within MMM by 30 June 2025.	None	<u>Botshabelo</u> - Stripping and quoting of Mechanical and Electrical equipment 80% - Installation of Mechanical and Electrical equipment 50% <u>Botshabelo</u> - Construction of Guardhouse is 90% at WWTW	R 4 870 859,34	8 out of 13 WWTW are now partially functional. There is still budget constraints.	Continue with refurbishment in the new FY to ensure full functionality of WWTWs.	✓				

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI				
									5	4	3	2	1
					Thaba Nchu - Repair of vandalized cabling								
	Refurbishment of Sanitation Infrastructure in MMM	Refurbished Sanitation Infrastructure	1 Kilometers of sewer pipeline replaced and refurbished.	0.5 kilometers of sewer systems refurbished	5.32 km of sewer systems refurbished	12 942 929.85	None	None	✓				
Improved access to water	Appointment of Professional Service Provider	Number of boreholes tested, refurbished and explored.	5 Boreholes tested for water quality and yield.	2 Boreholes tested for water quality and yield.	Water quality and yield test were conducted on 3 boreholes, (Dewetsdorp, Wepener, Van Stadensrus).	0	None	None		✓			
	Appointment of Professional Service Provider and Contractors.	Kilometers of pipeline replaced and refurbished Water Systems.	12 Kilometers of pipeline replaced and Refurbished Water Systems	3 Kilometers of pipeline replaced and Refurbished Water Systems	5,6 Km pipeline replaced	10 806 662.97	2,4 Km More pipe was laid.	None	✓				
Improved quality of water and sanitation services	44%	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	48%	47%	96.9%	OPEX	49.9% More complains were attended	None	✓				
	80%	WS3.21 Percentage of callouts responded to within 48 hours (water)	88%	86%	87,3%	OPEX	1,3% More complains were attended	None			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI				
									5	4	3	2	1
Improved quality of water (incl. wastewater)	34%	WS4.11 Percentage of water treatment capacity unused	50%	46%	45.45%	Opex	0.5%	None			✓		
	0	WS4.21 Percentage of industries with trade effluent inspected for compliance	20%	15%	20%	OPEX	None	None			✓		
	No data	WS4.31 Percentage of wastewater treatment capacity unused	Installation of meters	Installation of meters	4 meters installed.	R 2 673 833.00	Refurbishment of mechanical and Electrical Equipment is at 30% to allow outflow meter to be operational.	None			✓		
	22 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	19 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	3 Bulk Check Meters Installed/Refurbished	R4 115 840	2 Bulk check. Awaiting the variation order to be approved.	Expedite the approval of the Variation Order.				✓	
	None	Number of valves refurbished, Replaced and installed	82 valves refurbished, Replaced and installed	30 valves refurbished, Replaced, and installed	3 installed valves refurbished, Replaced, and installed	R 7 230 000	101 valves refurbished, Replaced and installed already in	None.					✓

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI				
									5	4	3	2	1
							the previous 3 quarters						
	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	827 water meters replaced/installed and uploaded on the billing system	250 water meters replaced/installed	2031 water meters replaced/installed	R 14 911 274	None	None	✓				
	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	2 232 prepaid water meters replaced/installed	700 prepaid water meters replaced/installed	518 prepaid water meters replaced/installed in the 4 <sup>th</sup> quarter.	R 16 437 000	1 895 prepaid water meters installed in the previous 3 quarters.	None.				✓	
Improved water sustainability	9.8	WS5.21 Infrastructure leakage index	8.7	9.2	4.8	None	None	None			✓		
	79%	WS5.31 Percentage of total water connections metered	80%	79.5%	76.3%	None	None					✓	

#### 6.4.8 Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> <li>ORGANISATIONAL STRENGTH</li> </ul>										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Internal Audit													
Functional Internal Audit A functional IA activity operating according to the IIA Standards and approved risk-based audit plan and Audit Performance Committee	4	Number of Audit & Performance Committee meetings held	4 meetings	1 meeting	2 meetings held	R46 360	+1 Meeting held	N/A		✓			
	2	Number of Audit & Performance Committee reports to Council	2 Reports to Council	1 Report to Council	1 Report to Council		-	N/A			✓		
	33	Number of IA reports issued	30 Internal Audit reports issued	9 IA reports issued	11 IA Reports issued  Rental and social housing (IA report no 26/2024-25)  Audit of Performance Information (Q3 SDBIP 2024/25) (IA report no 27/2024-25)	R3 317 179	+2 IA reports issued	N/A			✓		

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			▪ ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
					Quarterly reviews on risk management processes (Quarters 3 and 4: 2024/25) (IA report no 28/2024-25)  Facilities Management (IA report no 29/2024-25)  Building Control (IA report no 30/2024-25)  Compliance Checklist - Quarters 2 and 3 of 2024/25 (IA report no 31/2024-25)  Expenditure Management								



NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			▪ ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
					Creditors Payments (IA report no 32/2024-25)  Asset Management Audit (IA report no 33/2024-25)  Outdoor Advertising (IA report no 34/2024-25)  ICT Control Review (IA report no 35/2024-25)  IDP Budget Process Plan of 2024/2025 (IA report no 36/2024-25)								

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			▪ ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Risk Management													
Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	-	Completed in the previous quarter						✓		
	4	Number of risk management reports developed	4	1	1	Opex	None	N/A			✓		
	4	Number of awareness sessions held	4	1	1	Opex	None	N/A			✓		

#### 6.4.9 Project Management Office<sup>12</sup>

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Ensure good governance and effective management of the city	New department	(%) Prepare annual capital programme and budget requirements.	% of support provided to user departments	% of support provided to user departments	100% of support is provided to user departments (all implementing departments)	0% expenditure No Opex allocated to the PMO Directorate as yet.	New Directorate	New Vote Numbers will be created for the 2025/26 budget			✓		
	New department	(%) Plan, coordinate and monitors implementation capital and catalytic projects in collaboration with user Departments.	% of support provided to user departments	% of support provided to user departments	100% support is provided to various implementing Directorates	0% expenditure No Opex allocated to the PMO Directorate as yet	New Directorate	Project Readiness Technical Review Committee & Capital Projects War Room initiative for project acceleration			✓		
	New department	(%) Analysis trends, capital and operating requirements to establish funding/ expenditure for the various Departments.	% of support provided to user departments	% of support provided to user departments	100% Analysis on Capex and Opex trends for the Municipality on all grant funded projects.	0% expenditure No Opex allocated to the PMO Directorate yet	New Directorate	Project Readiness approach to analyze project readiness for business planning for 2025/26			✓		

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

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q4	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
	New department	(%) Coordinate and Support user Departments with specifications for all civil design and construction projects.	% of support provided to user departments	% of support provided to user departments	10% Achievement	0% expenditure No Opex allocated to the PMO Directorate as yet	New Department	Coordination of Capital Projects War Room to assist with projects implementation				✓	
	New department	(%) Manage negotiation with private developers regarding servicing requirements and provides engineering consulting services to all Departments.	% of support provided to user departments	% of support provided to user departments	0% Achievement	0% expenditure No Opex allocated to the PMO Directorate as yet	New Department	Finalization of PMO Structure and Delegations of Powers.					✓
	New department	(%) Coordinate and Support user Departments with all civil engineering contracts and resolve contract disputes.	% of support provided to user departments	% of support provided to user departments	100% of Support provided to various projects on a Quarterly basis with National Department of Human Settlement	0% Expenditure	None	Continuous Project Monitoring & Evaluation			✓		