

Toward a city that is
“Globally safe, attractive to live, work and invest in”



Council Item: 17 April 2025

Section 52 (d) Report for Quarter 3, Ending 31 March 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 3rd quarter period of 2024/2025 financial year, i.e. 01 January 2025 to 31 March 2025. Performance is accounted based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible for implementing.

The quarterly projections of service delivery targets and performance indicators have considered all the Metro's strategic development objectives both on projects/programmes and resources allocation level. Therefore, there is a clear link between the strategic objectives, responsible departments as well as allocations.

The 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 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 that can be measured on a quarterly, mid-year or an annual basis at this point in time.
- Intervention mechanisms or corrective actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team quarterly.

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

4. 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 not due / Not applicable

5. Department's Performance Overview

Departments	Number of projects /services	Outstanding performance	Performance significantly above expectations	Fully effective	Performance not fully effective	Unacceptable performance	Projects not due / Not applicable	Achieved performance out of applicable KPIs for Q1	Achieved performance out of applicable KPIs for Q2	Achieved performance out of applicable KPIs for Q3	Comments
Centlec	8	4	1	1	2	0	0	71%	88%	75%	Customer efforts on connections and regular maintenance
Community Services	20	4	1	2	3	6	4	45%	47%	44%	Funding reallocation to finalise incomplete projects
Finance	32	1	4	8	13	3	3	52%	48%	45%	More efforts on collection rates and efforts needed on spending patterns of OPEX and CAPEX by user departments
Public Safety and Security	12	7	2	1	1	1	0	83%	92%	83%	Programmes on target and to improve on IPTN services
Planning, Economic and Rural Development and Human Settlement	18	4	0	4	3	4	3	60%	39%	53%	More efforts should be made on Capital projects
Corporate Services	13	3	1	4	4	1	0	39%	39%	62%	Improved corrective measures
Technical Services	22	6	3	8	4	0	1	74%	78%	81%	More efforts on the implementation of Capital Projects
Office of the City Manager	6	0	2	2	0	0	2	100%	100%	100%	Programmes are performing beyond the targeted output
Projects Management Office	6	0	0	4	2	0	0	67%	67%	67%	Programmes are performing slightly as targeted and corrective measures identified should be prioritised
Total	137	29	14	34	32	15	13				

6. City's Performance Overview

Following the above analysis on point 5, the third quarter report had identified **124 out of 137** projects for implementation and the city's actual performance is sitting at **61% which indicate an increase of 1% from 60% in the second 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 3rd Quarter (01 January 2025 – 31 March 2025)

Level	%Score	Terminology	Total	%
5	130+	Outstanding performance	29	23
4	101% - 130%	Performance significantly above expectations	14	11
3	100%	Fully effective	34	27
2	50 – 99%	Performance not fully effective	32	26
1	0 – 49%	Unacceptable performance	15	13
Projects not due			13	

7. Recommendations

It is recommended that:

- Council approve the MFMA Section 52(d) SDBIP 3rd quarter report (01 January 2025 – 31 March 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:

22/04/2025

Recommended by:

Cllr. Gregory Nthatsi
Executive Mayor

Date:

22/04/2025

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	Q3	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%	101,94%	0	6.94%	None	✓					
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY														
Providing of Public Lighting	25	Number of High Mast Lights installed	40	Delivery and erection of high mast by 31 March 2025	Eskom was paid for connection points of eight (8) high mast lights in Soutpan and Thaba Nchu.	R 319 095.98	None	Not required	✓					
Improved access to electricity	471	EE1.11 Number of dwellings	1500 dwellings provided with	Stringing of MV and LV networks, Earthing,	Phomolong - Phase 1:	R 3 059 632.29	None	Not required	✓					

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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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		provided with connections to the mains electricity supply by the municipality	electricity connections	transformer installation and energization of the network	2 house connections completed Phomolong - Phase 2: 100 house connections completed Botshabelo Block L: 270 house connections completed								
	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	56% - (5/9) Valid customer applications processed.	Implementation costs R 91 201.27	KPI is customer driven Delayed due to customer readiness with consumer cables.	Remind the consumer to inform CENTLEC when they are ready with the connection cable				√	

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SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL										
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									Scoring Per KPI				
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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 January – 31 March 2025	5,0%	N/A	-2,0%	Effective of registration of qualifying households into the vending system and higher customer collection rates KPI is customer driven and dependent on the application and approval for FBE.	✓				
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> 95.51%	Internal Resources	<u>Area outage</u> 2.49% 1. No. 101B Exton Road, vandalism of Copper overhead line. 2. Fuses stolen at Naval Substation 3. Cnr Bree and Blignaut Hilton,	Perform regular planned and preventative maintenance.				✓	

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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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							6way box vandalized... 4. Chicken Farm: Cable fault between two MV terminal poles coming from Shannon B Substation. 6 HT cable stolen between Frans Puller Sub and Jacaranda mini at Heidedal 7 Faulty transformer at Barend van Rensburg road Bloemspruit 8. Botshabelo Industrial area, where the 11kV cable was stolen between						

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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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									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							Kiosk 1 and 2. The monoblocks were also damaged leading to prolonged repair works						
	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> 85.386%	Internal Resources	<u>Single area</u> 12.62% 1. Extended power failure due to network being vandalized at Ferreira, Rose Avenue over N1. 2. Extended power failure at Lourierpark at	Perform regular planned and preventative maintenance.					

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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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							<p>Welwitschia Sub.</p> <p>3. Stolen 300mm Cu single core cable, 33kV at Sub A, 30meters..</p> <p>4. Extended power failure Bainsvlei, Abrahamskraal & Medhurst feeder tripped. Due inclement weather conditions we replaced two broken poles</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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							and two transformers. 6. Extended power failure in Bloemdal, C/O Denne & Lelie Avenue. Cable from Sectionalizer 10 to Ganglink 27. 7 Cable Fault: Wilhelm Kotze Str – 185mmAl; Swanepoel Str 8. Theft of the pole transformer in						

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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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Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							Bloemspruit area 9. Botshabelo Sub B trip caused by transformer low oil level and cable fault 10. Acarta: Loss of supply (11kV)						
	New KPI	Percentage of planned maintenance performed	Complete 95% of planned maintenance	Complete 95% of planned maintenance	98%	Internal Resources	None	Not required		✓			
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	N/A	0MVA.	No financial resources from CENTLEC will be utilized to assist in the project.	None	Not required			✓		

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	Q3	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	January – 25 February – 32 March – 18 Total = 75	N/A	Positive	N/A	✓				
	99	Number of awareness and education sessions undertaken	95	25	January – 31 Feb – 16 March – 10 Total = 57	N/A	32 increased demand for the service	N/A	✓				
	3 Northern Landfill Botshabelo Landfill Southern Landfill	Number of Landfill site upgraded and refurbished	3	-	Deviation letters prepared and submitted to SCM for approval	3 679 798	N/A	Deviation be approved			✓		
	4 0 Development of New Landfill Site	Number of Waste Management facilities developed	1 Development of New Landfill Site	100% SCM Processes (BID Evaluation and Adjudication)	None	0	N/A	Project transferred to Planning to assist with procurement of land					✓

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
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Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
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 Stations	None		Pelononi Air quality Station not functional	Provision for repairs made in the new financial year					√
Increased access to refuse removal	80%	Percentage of households receiving basic refuse removal services	95%	95%	71% - January 84% - February 68% march Average Total = 74%	N/A	N/A	N/A				√	
	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 53 Informal Settlement	71% - January 84% - February 68% march Average Total = 74%	N/A	N/A	N/A				√	
Biodiversity is conserved and enhanced	9.6%	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	No target for Q3	N/A	N/A	N/A					

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
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	3.2%	ENV4.21 Percentage of biodiversity priority areas protected	5%	-	No target for Q3	N/A	N/A	N/A					
Coastal and inland water resources maintained	N/A	ENV5.11 Percentage of coastline with protection measures in place ¹	N/A	N/A	N/A	N/A	N/A	N/A					
	N/A	ENV5.12 Number of coastal water samples taken for monitoring purposes ²	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	500	314 Drinking water samples (Jan till March)			None				√	

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

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

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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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
					108 Drinking water samples taken (March)								
New Fence at southern Landfill Site	New Project Fencing Commenced	New Fence at Southern Landfill sites	3 000 000	25% completion	90 % fence installed	1 240 630.47	N/A	N/A	√				
Refuse Bins for CBD's in Metro	0	No of poles and street bins installed	10 poles and street bins installed	No 4 of the street/pole s bins	128 refuse bins supplied and installed in the Cbd's . BFN = 60 Botshabelo = 35 T/Nchu = 20 Dewetsdorp = 4 Wepener = 3 Vastad = 3 Soutpan = 3 No refuse bins in March	R 434 240	Positive variance	N/A	√				
Development of Nalliesview Cemetery	Project on 98% completion, pending	Development of Nalliesview cemetery	Development of Nalliesview cemetery	Site handover to contractor, and site establishment	BOQ revised as per SCM recommendation and resubmitted. Project	0.00	Negative Delay in contractor appointment	Project been deferred to technical services (Roads and					√

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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
	approval of TIA by SANRAL TIA is approved in Principle				redirected to technical services (Roads and Stormwater) as per CFO directive			Stormwater) for implementation					
Replace Fence – South Park Cemetery	Project completed and infrastructure handed back to MMM on 03 May Site Close- out report Contractor completion report	Replacement Fence – South Park Cemetery	Replacement Fence – South Park Cemetery	Site handover to contractor and removal of old fence	Priority fence around cemetery 87.05% with one gate completed. Awaiting gates with correct measures to be delivered	R7374 816.47	N/A	N/A		✓			
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	Project completion	Project is completed	454063.54	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 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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
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	Item Presentation to Bid Specifications Committee-BSC	Negative Project is cancelled . Funding will be used to complete the incomplete 2023-2024 projects	None	No Service provider appointed Project is cancelled . Funding will be used to complete the incomplete 2023-2024 projects	Project is cancelled. Funding for the project will be used for the 2023/2024 financial year projects Future budget provision to execute these projects will be made					√
Development Open Space	None	Development Open Space	Development Open Space	Item Presentation to Bid Specifications Committee-BSC	Negative Project is cancelled . Funding will be used to complete the incomplete 2023-2024 projects	None	No Service provider appointed Project is cancelled . Funding will be used to complete the incomplete 2023-2024 projects	Project is cancelled. Funding for the project will be used for the 2023/2024 financial year projects Future budget provision to execute these projects will be made					√

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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Regional park Development Batho	None	Regional park Development Batho	Regional park Development Batho	Item Presentation to Bid Specifications Committee-BSC	Negative Project is cancelled . Funding will be used to complete the incomplete 2023-2024 projects	None	No Service provider appointed Project is cancelled . Funding will be used to complete the incomplete 2023-2024 projects	Project is cancelled. Funding for the project will be used for the 2023/2024 financial year projects Future budget provision to execute these projects will be made					√

6.4.3 Finance Department

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI					
									5	4	3	2	1	
Enhanced municipal budgeting and budget implementation	Qualified	GG 3.11 Number of repeat audit findings	Unqualified with matters		n/a		n/a	n/a						
	60%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	67%	42.2%		24.8% Slow implementation of capital projects	Management will monitor the implementation of projects.				√		
	100%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	100%	75%	117%		42% The increase is due to the purchasing of bulk water.	n/a			√			
	100%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	75%	74%		1% IPTN, USDG and FUEL LEVY grant receipts	n/a			√			
	90%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	75%	94%		23% Effective and Efficient billing of service charges and property rates	n/a	√					
	Yes	FM1.21 Funded budget (Y/N) (Municipal)	Yes	Yes	Yes		n/a	n/a			√			

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
Improved financial sustainability and liability management	100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%		n/a	n/a			√		
	1.3	FM3.11 Cash/Cost coverage ratio	2 months	1.50 months	0,2 months		1.3 months	Effective and efficient implementation of debt collection policy				√	
Improved liquidity management	19%	FM3.12 Current ratio (current assets/current liabilities)	1.5.1	1.3.1	0,86		0.44 Low revenue collection	Effective and efficient implementation of debt collection policy				√	
	19%	FM3.13 Trade payables to cash ratio	1:1	20% 1:1	30%		n/a	n/a			√		
	0.85	FM3.14 Liquidity ratio	1	0.96	0,1		0,86 Low revenue collection	Management must implement the credit control policy efficiently and effectively.				√	
Improved expenditure management	4%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorized Expenditure as a percentage of Total Operating Expenditure	5%	5%	0,15%		R 16.304 mil Due to interest paid on outstanding creditors accounts	Timeous submission of invoices					√

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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
	30 days	FM4.31 Creditors payment period	30 days	30 days	27 days		Payments are made within the norm of 30 days.	n/a		√			
Improved asset management	21%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	9%		16% Slow implementation of capital projects	Manage should monitor the implementation of projects.				√	
	79%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	23%		52% Slow implementation of capital projects	Management should monitor the implementation of projects.					√
	2%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2.5%	1.5%	1.3		0.2 Slow implementation of maintenance for renewal/upgrading of existing assets	Management should monitor the implementation of maintenance on renewal/upgrading of existing assets.				√	
	80%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	100%	70%	24%		46%	Management must monitor the renewal/upgrading of assets.				√	
	2.5%	FM5.31 Repairs and Maintenance as a percentage of property,	3%	2%	3%		-1%	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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
		plant, equipment and investment property											
Improved supply chain management	100%	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%		n/a	n/a			√		
	0%	FM6.13 Percentage of tender cancellations ³	0%	0%	225%		225% Cancelled due to incorrect specifications (some bids were advertised in the 2 nd quarter and were cancelled at BAC level in the 3 rd quarter)	Specification committee to be corrected by Specification Committee for re advertisement					√
Improved revenue and debtors management	794 days	FM7.11 Debtors payment period	500 days	500 days	520.8 days		20.8 days payment pattern impacted by festive holidays, re-opening of schools and shorter payment days in February	All account that are above 90 days+ where handed over in February 2025 for collection as per Debt collection and Credit Control policy.				√	

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

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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
	85%	FM7.12 Collection rate ratio	85%	85%	94.2%		9.2% The increase is due to the payments made for incentive settlement directly to the current account. Hence, there current account will be on credit for the handover account to be reversed in order to implement the Debt incentive policy.	n/a		√			
	0	FM7.31 Net Surplus /Deficit Margin for Electricity ⁴	0% 5% 15%	0%	-23%								
	0	FM7.32 Net Surplus /Deficit Margin for Water ⁵		breakeven	-47%								

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

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS											
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
	0	FM7.33 Net Surplus /Deficit Margin for Wastewater ⁶		5%	42%						√		
	0	FM7.34 Net Surplus /Deficit Margin for Refuse ⁷		15%	34%						√		
Improved ease of doing business within the municipal area	93%	LED2.11 Percentage of budgeted rates revenue collected	80%	80%	78%							√	
	10%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	2.5%	2.5%	1.4%		1.1% Number of registered indigent household low	Process of receiving new indigent applications is underway and once verification processes is completed report will submitted to Council for approval				√	

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

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

NATIONAL KEY PERFORMANCE AREA (NKPA)			FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS			FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			FINANCIAL HEALTH IMPROVEMENTS										
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
	80%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	80% 100%	100%	59.5%		41.5% Administrative delays	Increase staffing levels to ensure sufficient personnel are available to handle the workload.				√	
	150 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days per Bid/Tender	150 days per Bid/Tender	145 days		n/a	n/a		√			
	30 days	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	96.0%		4% Submission of incomplete or non-compliant documents	Continuous communication sent out on compliance documents required				√	
	NEW (KPI)	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100%	100%	50.1%		49.9% Due implementation of cost containment measures					√	

6.4.4 Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
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									
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	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	40 Crime preventions activities were conducted	OPEX	31 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	56 street trading operations were conducted.	OPEX	50 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	1104 traffic fines were issued	OPEX	104 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	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 (53 assessment were conducted)	OPEX	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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
		occurred conducted											
	60% compliance	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60% compliance	60%	62.7% achieved	OPEX	+2.7% Positive variance	No corrective measures required		√			
	25 Inspections at High Risk premises	Inspections at High Risk premises	50 Inspections at High Risk premises	10 Inspections at High Risk premises	14 Inspections were conducted at High-Risk premises	OPEX	4 positive variances	No corrective measures required	√				
	149 Inspections at Moderate Risk premises	Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	50 Inspections at Moderate Risk premises	83 Inspection were conducted at Moderate risk premises	OPEX	33 Positive variance	No corrective measures required	√				
	1214 Inspections at Low Risk premises	Inspections at Low0Risk premises	1 800 Inspections at Low Risk premises	400 Inspections at Low Risk Premises	470 Inspection were conducted low risk	OPEX	70 Positive variance	Np 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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	Scoring Per KPI				
									5	4	3	2	1
	10 out of 10 (131) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (100%) 92 plans of building plans submitted were scrutinized.	OPEX	10 out of 10 positive variances	No corrective measures required	√				
Improved satisfaction with public transport services	None	TR4.21 Percentage of municipal bus services 'on time'	80%	80%	75%		-5% - Mechanic al failures because of the bus conditions. - Traffic Congestion: buses operate in mixed traffic congestions which leads to extended travel times, especially during the peak period.	- IPTN is in the process of appointing a service provider for Advanced Public Transport Management Systems which will assist in determining traffic conditions by real-time tracking. This will also assist passengers with real-time information for when buses are delayed. - The contracted Vehicle				√	

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										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
								Operating Company has recruited a specialised auto-electrician which continually ensures that the buses are mechanically sound.					
Improved access to public transport (incl. NMT)	None	TR5.11 Number of scheduled public transport access points added	29	10	0		-10 There is currently a moratorium placed by the National Department of Transport (NDOT) on any infrastructure related projects.	- The IPTN Unit was requested by the NDOT to submit a proposal on infrastructure spending. A meeting is scheduled for the 17th April 2025 where an update will be provided.					√
	None	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%		None	None			√		

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	Q3	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	500	283	OPEX	217 Invaders more than created sites	Land development process to get decanting areas ready to accept relocated people				√	
	947	Number of permission to occupy (PTOs) issued to beneficiaries	1 500	500	925	OPEX	+550	N/A	√				
	0	HS1.11 Number of subsidized housing units constructed using various Human	N/A	N/A	N/A	N/A	N/A	Project implemented by Prov Gov					

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	Q3	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1	
Improved access to adequate housing		Settlements Programmes ⁸												
	0	HS1.12 Number of serviced sites	264	96	0	R227 059.77	-96 Delays in construction for Bloemside and Fleurdal project due to relocation of soccer field	Finalise the relocation of soccer field to start with construction						√
	0	WS1.11 Number of new sewer connections meeting minimum standards	462	35	35	10 049 791	Construction is underway in 4 projects				√			
	0	WS2.11 Number of new water connections meeting minimum standards	1083	0	0	2 262 899	-255 Delay in appointment of Contractors. The bid is	Expedite construction once contractors are appointed						

⁸ 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	Q3	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
							concluded at BAC awaiting appointment						
	8	HS1.31 Number of informal settlements assessed (enumerated and classified) ⁹	8	Draft plans approved	0	0	No Drafts plans Funds repurposed from upgrading plans	Upgrading plans to be done in the new financial year					√
	1	HS1.32 Number of informal settlements upgraded to Phase 2	7 of 53	2	0		-2 households Bid to appoint SP is to be concluded at BSC	Conclude the appointment of SP for alternative sanitation					√

⁹ Upgrading plans are used for assessment of informal settlements

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	Q3	Actual Achievements	Actual Expenditure	Variance and Reasons	Corrective Action	5	4	3	2	1
Improved functionality of the residential property market	0	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll ¹⁰	N/A	N/A	N/A	N/A	Project implemented by Prov Gov	N/A					

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

NATIONAL KEY PERFORMANCE AREA (NKPA)			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	Q3	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	34	OPEX	4 Days	Striving to approve building plans within 30 Days				√	
	60	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60	60	28	OPEX	Less days taken to approved building plans greater as 500m2	N/A	√				

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	Q3	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	Tabling of draft policy at Council (With Draft IDP)	Draft policy developed and presented at MMM Investment summit and tabled in council for note	0	Public consultation to be conducted	Public consultation to be conducted.			√		
	No Marketing Plan	Number of Integrated Marketing Plan Developed and implemented	1x Integrated Marketing Plan Developed and implemented	Approval of Marketing Plan by Council	Draft marketing plan Developed	0	Internal consultation to be concluded before submission to Council structures.	Internal consultation to be concluded before submission to Council structures.				√	
Land development support	5	Number of boreholes and windmills installed	3	Installation of boreholes and windmills	None	R0	Appointment letter still outstanding, submission need to be amended	Amended submission has been submitted for approval					√
	1 Farm and 1 Plot fenced	Km of fencing installed on four municipal plots	1.75 km	585m	1 plot fenced	R259 971	The contract has expired,	SCM busy with the appointmen			√		

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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
							and it cannot be renewed.	t of panel system.					
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	500	696	OPEX	Total for both EPWP and PES projects	No portfolio of evidence was submitted.	√				
Improved ease of doing business within the municipal area	30	LED3.11 Average time taken to finalise business license applications	30	30	30 Days	OPEX	1.The final issue of a permit by SMME Informal trade is dependent on Town Planning, Environmental health and Building Control application procession which is out of	Improved communication within internal stakeholders			√		

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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
							the span of control of SMME. The multiple sub-directorates are the custodians of the various legal frameworks with different approval criteria and processes, such as SDF, zoning requirements and Building regulation, cross ventilation compliance.						
	40 30	LED 3.12 Average time taken to finalise informal trading permits	30	30	21 Days	OPEX	Since the Informal trade application process has an added responsibility which is vetting with SARS and Home Affairs the process may be delayed	Improve communication and stakeholder relations with SARS and Home Affairs to expedite verification processes	√				

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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
							due to the added compliance necessary since the promulgation of the Township Economy Bylaw of 9 th November 2024.	of Informal Trade applications .					

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	Q3	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.	Finalization of SCM processes	Bid documents for acquisition of a Disaster Recovery as a Service (DRaaS) have been signed to allow SCM to publish the tender.	None	Time delays in completing SCM processes	Collaborative approach between ICT and SCM to advertise the tender and appoint a Service Provider			√		
Improved energy sustainability	1	Install Solar Panel (PV)- Mun Buildings	1 x Building	Implementation, installation, commissioning, and project completion / COC	Approval Granted by Centlec, quotation sourced and finalizing a direct appointment of the exiting service provider to a specific project. Purchase requisition signed	0	The delay in installing the solar panel was due to the application to Centlec for the establishment of the Solar System	The project and COC will be finalised by the 4 th Quarter				√	

			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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
Protection of municipal assets and buildings	1	Fencing Hist Build B/FISPRECINCT	1 x Building	None	New Service provider Appointed. Site handed over and Work is in Progress.	0					√		
To enhance service delivery to have reliable Fleet	92 Vehicles	No.of vehicles procured	5 vehicles	0	Service Provider appointed. Purchase requisition signed for the procurement of vehicles.	N/A	N/A	N/A			√		
GG1. Improved municipal capability	65%	GG 1.21 Staff vacancy rate	45%	50%	60.89%	N/A	N/A	N/A				√	
	100%	GG1.22 Percentage of vacant posts filled within 6 months	100%	75%	0% - A total of 46 positions were filled during the quarter. but no positions filled within 6 months period of the date of authority	N/A	-The Micro-structure has not yet been finalised. CM decided that priority must be on critical posts. As soon as the Micro-structure is	Finalisation of the Micro-structure				√	

			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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
							finalised then there will be an improvement						
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%	Not applicable	Not applicable	Not applicable			√		
	30%	GG 2.12 Percentage of wards that have held a quarterly councillor- convened community meeting	30%	15%	15.7%	Not applicable	NA	N/A		√			
	70%	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	70%	70%	67%	None	-3% We fell short of our target of handling 70% of call centre complaints due to having two vacant positions, which	We will prioritize filling the two vacant positions to ensure we have sufficient staff to handle the volume of complaints.				√	

			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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
							impacted our capacity to manage the volume of complaints effectively						
GG3. Improved municipal administration	100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	0%	The target was already achieved in the 2nd quarter However we have received resignation of 1 Councilor	Not applicable	Resignation of 1 Councilor	New Councilor to complete declaration	√				
GG5. Zero tolerance of fraud and corruption	0	GG 5.11 Number of active suspensions longer than three months ¹¹	0	0	5	R888 077.28	Insubordination, acts of fraud and corruption, absence from work	Regular sessions at the departments on the disciplinary collective agreement.					√
	280	LED 1.31 Number of individuals connected to apprenticeships and learnerships	250	100	27 target achieved in the previous quarters	2728000	-Total number of beneficiaries to date for the last 3 quarters is 188.	N/A	√				

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

			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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
		through municipal interventions											
Security of tenure	478	HS1.22 Number of title deeds registered to beneficiaries	1 500	375	586 Title deeds were registered, and POE submitted to mitigate the total number of registered title deeds	1163 000,00	positive	None	✓				

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	Q3	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	0	Inception Report	0.00	None	None			√		
	3km	Kilometers of stormwater improved and or rehabilitated	1.5km	Appointment of Contractors	9% physical construction progress.	1163553.19	None	None	√				
	55.1%	TR6.11 Percentage of unsurfaced road graded	100%	30%	28,25%	Opex	1,75% less roads were graded.	None				√	
	0%	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	60.13%	0%	Bid Evaluation report	84625.94	0 km	Finalise PSP and Contractors' appointment			√		
	1.9 km	TR6.13 KMs of new municipal road network	3.34 km	0 km (construction stage)	5.6% Physical construction progress	40960.00	None	None			√		
	61.64%	TR 6.21 Percentage of reported pothole	100%	30%	51,52%	Opex	21,52% 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										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
		complaints resolved within standard municipal response time											
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 March 2025.	Development of GIS system.	141 323.65		Finance to process Payment			√		
	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	None	8 976 284,43	None	None					
	Refurbishment of Sanitation Infrastructure in MMM	Refurbished Sanitation Infrastructure	1 Kilometers of sewer pipeline replaced and refurbished.	0.5 kilometers of sewer systems refurbished	Designs for section M completed. Construction of 1.18 km pipeline to commence during Q4	29 381 694,16	There was a community unrest that delayed the project	Political intervention took place				√	

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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI				
									5	4	3	2	1
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.	Started with feasibility study for the boreholes	899 999.97	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	8.1 Kilometres of pipeline replaced	13 313 821.93	1 163 046.23	Finance is yet to process	√				
Improved quality of water and sanitation services	44%	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	48%	47%	90.6%	Opex	43.6%	None	√				
	80%	WS3.21 Percentage of callouts responded to within 48 hours (water)	88%	86%	89,2%	Opex	3,2%	None		√			
Improved quality of water (incl. wastewater)	34%	WS4.11 Percentage of water treatment capacity unused	50%	46%	45.45%	Opex	0,54%	None			√		
	0	WS4.21 Percentage of industries with trade effluent	20%	15%	61%	Opex	41%	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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI				
									5	4	3	2	1
		inspected for compliance											
	No data	WS4.31 Percentage of wastewater treatment capacity unused	Installation of meters	Installation of meters	Security fenced is being installed before the meters can be installed	Opex	No meters were installed due to security risk	Two bulk meters will be installed once the security is in place.				√	
	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	5 Bulk Check Meters Installed/Refurbished	3467704.19	None	None			√		
	None	Number of valves refurbished, Replaced and installed	82 valves refurbished, Replaced and installed	30 valves refurbished, Replaced, and installed	33 valves refurbished, Replaced and installed	3467704.19	3 more valves were refurbished, Replaced and installed.	None		√			
	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	968 water meters replaced/installed	5946624.97	718 more water meters replaced/installed	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	709 prepaid water meters replaced/installed	6477537.10	9 more prepaid water meters replaced/installed	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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	Scoring Per KPI				
									5	4	3	2	1
Improved water sustainability	9.8	WS5.21 Infrastructure leakage index	8.7	9.2	0.6	4.4	None	.			√		
	79%	WS5.31 Percentage of total water connections metered	80%	79.5%	67%	5946624.97	Shortage of funds	More budget for metering of unmetered sites should be availed				√	

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		▪ ORGANISATIONAL STRENGTH											
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	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 22/01/2025 06/03/2025	82 597	+1 meeting held	N/A		√			
	2	Number of Audit & Performance Committee reports to Council	2 Reports to Council	-	-		-	-					
	33	Number of IA reports issued	30 Internal Audit reports issued	9 IA reports issued	10 Internal audit reports issued Audit of Municipal Planning Tribunal (IA report nr 16/2024-25) Audit report of EPWP and	3 159 251	+1 IA report 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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
					PES (IA report nr 17/2024-25) Audit Of Performance Information – 2nd Quarter SDBIP Progress Report 2024/2025 (IA report nr 18/2024-25) Internal audit review on FRESHCO (IA report nr 19/2024-25) Internal audit review on the AAP (IA report nr 20/2024-25)								

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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
					Cash Management (IA report nr 21/2024-25) Audit review of controls around unauthorised, irregular, fruitless and wasteful expenditure (IA report nr 22/2024-25) Audit of Grants (IA report nr 23/2024-25) IPTN Huaweng bus services audit (IA report nr 24/2024-25) Debt 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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
					Audit (IA report nr 25/2024-25)								
Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	-	-	-	-	-					
	4	Number of risk management reports developed	4	1	1	-	-	-			√		
	4	Number of awareness sessions held	4	1	1	-	-	-			√		

6.4.9 Project Management Office¹²

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	Q3	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 (Planning ,Technical Services & Community Services)	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 Directorate Planning, Economic, Rural and Human Settlement as well as Technical Services.	0% expenditure, no Opex allocated to the PMO Directorate as yet.	New Directorate	Progress Report on the slow moving projects Botshabelo Fire Station, Thaba-Nchu Community Centre.monitoring of Progress on Masesls poort Wastewater Treatment Plant, Bainsvlei			√		

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

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
									Scoring Per KPI				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
								WWTP & Refurbishment of Water Supply Systems.					
	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 as yet.	New Directorate no Operational Expenditure	Analytical approach to various Professional Services Providers & Contractors Panels that are in place. the approach is to advise on the quality of contracted service providers in our panels.			√		
	New department	(%) Coordinate and Support user Departments with specifications for all civil design and construction projects.	% of support provided to user departments	% of support provided to user departments	0% Achievement	0% expenditure, no Opex allocated to the PMO Directorate as yet.	PMO Structure and Delegation of Powers not yet finalized.	Finalization of the PMO structure and Delegation of Powers				√	

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	Q3	Actual Achievement	Actual Expenditure	Variance and Reasons	Corrective Measure	5	4	3	2	1
	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.	PMO Structure and Delegation of Powers not yet finalized.	Finalization of the PMO structure and Delegation 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% Achieved, 6 Projects were visited for Progress Monitoring & Evaluation with the Department of Human Settlement & various internal implementing departments (Planning , Community Development, Water and Sanitation.	0% expenditure, no Opex allocated to the PMO Directorate as yet.	None	None			√		

