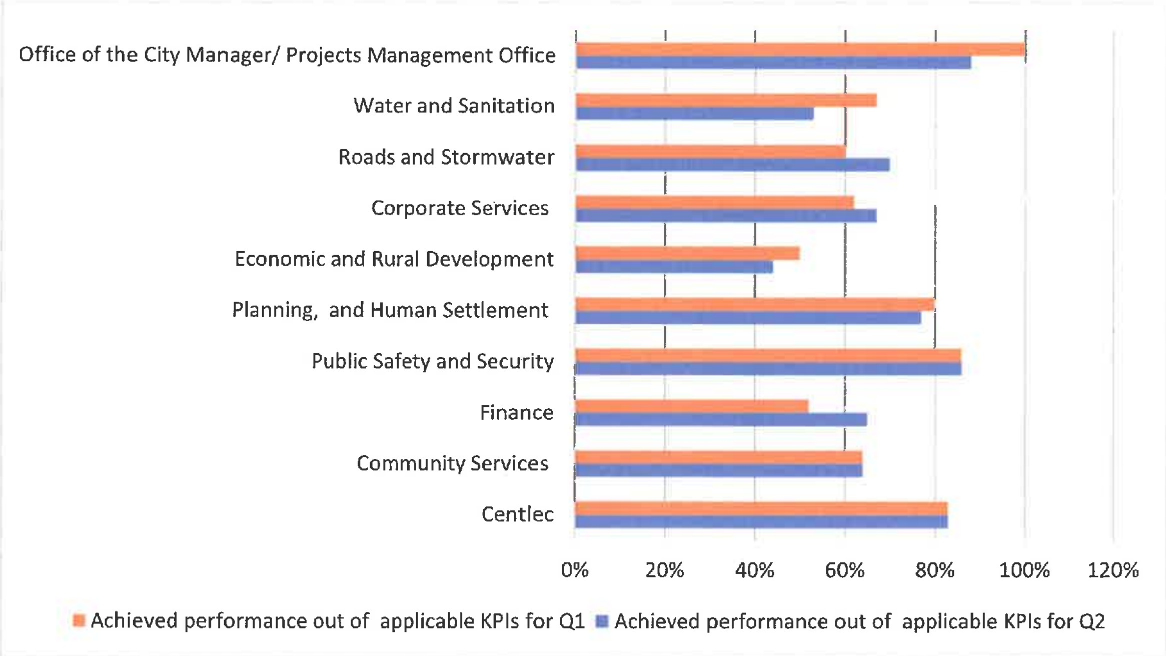
ANNEXURE B

SDBIP SECTION 72 REPORT FOR PERIOD

01 JULY – 31 DECEMBER 2025

1. Department's Performance Overview against two (2) quarters.



2. Mid-Term Actual Performance over two (2) quarters

No	Directorates	Q1 2025/2026 Actual Performance	Q2 2025/2026 Actual Performance	Mid-Term Actual Performance
1	Centlec	83%	83%	83%
2	Community Service	64%	64%	64%
3	Finance Department	52%	65%	59%
4	Public Safety	86%	86%	86%
5	Planning and Human Settlement	80%	77%	79%
6.	Economic and Rural Development	50%	44%	47%
7.	Corporate Service	62%	67%	65%
8.	Roads and Stormwater	60%	70%	65%
9.	Water and Sanitation	67%	53%	60%
10.	Office of the City Manager	100%	88%	94%

Annexure B

9. Reporting Template

9.1 Centlec

NATIONAL KEY PERFORMANCE AREA (NKPA)	**BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**ENERGY AND ELECTRICITY**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
C1	EE1. Improved access to electricity	1042	Estimated R 57 000 000.00	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	1500	Surveying, Wayleave Applications and Designing of the networks	Drilling and planting of poles	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network	1500 dwellings provided with electricity connections	Network designs are completed and wayleaves applications received.	The installation of MV and LV networks are completed with 818 house connections achieved	1)Network designs are completed and wayleaves applications received. 2)The installation of MV and LV networks are completed with 818 house connections been achieved so far.	None
C2		84%	R0.00	EE1.13 Percentage of valid customer applications for new	90%	90%	90%	90%	90%	100%.	100%.	The Percentage of valid customer applications	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
				electricity connections processed in terms of municipal service standards								[36/36] 100%.	
C3	EE2. Improved affordability of electricity	4.6%	R0.00	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3%	3%	3%	3%	3%	4,9%	5,2%	5,1%	None
C4	EE3. Improved reliability of electricity service	91.23%	Internal resources utilised	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	98% within 24 hours	98% within 24 hours	98% within 24 hours	98% within 24 hours	98% within 24 hours	**Multiple:** 96.85% **Single:** 89.11%	**Multiple:** 92.83% **Single:** 81.63%	**Multiple:** 94,61% **Single:** 84,97%	Perform regular planned and preventative maintenance
C5		87%	Internal resources utilised	EE3.21 Percentage of planned	95%	95%	95%	95%	95%	100%	96,61%	98.21%	Additional resources (fleet &

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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	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
				maintenance performed									personnel) were available
C6	Providing of Public Lighting	40	R 33 000 000.00	Number of new high mast lights installed within Mangaung Metropolitan Municipality area of supply	30 new high mast lights installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs	Foundations to be pegged, casted, cured and procurement of material	Delivery and erection of high mast	Connections and commissioning of high masts light	Councillor's engagements on the locations for 40 high mast lights have been completed.	30 foundations have been pegged, casted and are curing in Q2 for 2025-26FY.	1.Councillor's engagements on the locations for 30 high mast lights have been completed. 2.Thirty (30) foundations have been pegged, casted and are curing in Q2 for 2025-26 FY.	None

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION**
CIRCULAR 88 REPORTING REFORMS	**ENVIRONMENT & WASTE**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
CSD1	ENV1. Improved air quality	3 Functional Air Quality Stations	R4 500 000	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	100% of Fully Functional Air Quality Stations	Prepare specifications and present to BSC.	Advertisement of a tender	Appointment of a contractor	100% Completion of air quality stations and handover to MMM	Specifications finalised for the Refurbishment of Pelonomi and Bayswater Air Quality Stations for submission to SCM	No Advertisement done	Specifications finalised for the Refurbishment of Pelonomi and Bayswater Air Quality Stations for submission to SCM	Pelonomi Air Quality station needs calibration and servicing. DFFE has summitted a request that Pelonomi Air Quality station
CSD2	ENV3. Increased access to refuse removal	60%	None	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	65% of informal settlements	65% of informal settlements	65% of informal settlements	65% of informal settlements	65% of informal settlements	53%	53%	53%	Acquiring of Fleet, fuel, and appointment of staff. Creation/ improvement

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE** **BUILIDING SOCIAL COHESION**
CIRCULAR 88 REPORTING REFORMS	**ENVIRONMENT & WASTE**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.** **GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
													/accessible roads
CSD3	ENV4. Biodiversity is conserved and enhanced	17%	None	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	-	17%	17%	[redacted]			
CSD4		3%	None	ENV4.21 Percentage of biodiversity priority areas protected	3%	-	-	3%	3%				
CSD5	ENV5 inland water resources maintained. (Seasonal Sampling – Summer)	Q1 –318 (Sep - Nov) Q2 –303 (Dec – Feb) Q3 – None Q4 - None	None	ENV5.21 Number of inland water samples tested for monitoring purposes[1]	192 Inland water samples tested	96	96	None	None	71	October – 0 November – 87 December – 57 Total = 144	215	New sampling spots have been identified

[1] Samples taken From 32 inland points (include public swimming pools)

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
CSD6	New Fence at Southern landfill site	Contractor appointed. Project started with stage 1 Clearview fencing in front of the site	1 500 000	Replacement of fence per meter at Southern landfill site	Fencing of Southern landfill site stage 2	Request SCM to appoint a contractor via Panel system	Site handover to the contractor and site establishment	Number of meters (fence)installed	Completion and handover to MMM	Service Provider appointed for the installation of fence. installation of fence commenced. The clearvu fence installed is at 2 982m of the 3 000m	Site handover to the contractor and site establishment 3000m of a fence replaced. Fence completed.	Site handover to the contractor and site establishment 3000m of a fence replaced. Fence completed.	None
CSD7	Fencing Memorium Cemetery	New	5 000 000	Replacement of fence: Memoriam cemetery	Complete Replacement of fence: Memoriam cemetery	Request for SCM to appoint a contractor via the panel system	Site handover and site establishment by the contractor	Installation of a fence and gate	Project Completion and handover to MMM	Procurement of contractor via the panel system submitted to SCM. Contractor appointed	Site handover and site establishment by the contractor 1.700m fence replaced	Site handover and site establishment by the contractor 1.700m fence replaced around yard 1.	None

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING 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.
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KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
										via panel appointment system. Site handover to the contractor. Site clearance commence, material procured and delivered.	around yard 1.		
CSD8	Replacement of fence Botshabelo cemetery	New	5 000 000	Replacement of fence: Botshabelo Cemetery	Complete Replacement of fence: Botshabelo Cemetery	Request for SCM to appoint the contractor via the panel system	Site handover and site establishment by the contractor	Installation of a fence and gate	Completion and handover to MMM	Procurement of contractor via the panel system submitted to SCM. Contractor appointed via panel appointment	Site handover and site establishment by the contractor 2.200m of fence replaced around the cemetery	Site handover and site establishment by the contractor 2.200m of fence replaced around the cemetery and two gates installed	None

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE BUILIDING 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.**
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KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
										system. Site handed over to contractor	and two gates installed.		
CSD9	Upgrading of Bloemfontein Zoo	None	8 800 000	Upgrading and revamping of Zoo infrastructure	Upgrading and revamping of the Zoo infrastructure (Phase 1)	Request for SCM to appoint a consultant for the Concept designs and specifications	Appointment of Consultants and presentation to relevant committees	Demolishing and construction	Completion of phase 1	Consultant has been appointed and presented draft designs and specifications.	Consultant appointed and presented at relevant committees (EMT and Mayco) Designs and BOQ approved and paid.	Consultant appointed and presented at relevant committees (EMT and Mayco) Designs and BOQ approved and paid.	None
CSD10	Purchase of animals	None	1 800 000	Buying of animals for the Zoo	Animals procured	Request quotations for purchasing of animals	Submission for approval to purchase animals	Service provider appointed and delivery of animals	Project completed	Quotations received for the purchasing of animals.	Submission for approval to purchase animals submitted to CM office .	Quotations received for the purchasing of animals and Submission for approval to purchase animals submitted to CM office .	None

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION**
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SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY [1]													
CSD11	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				
CSD12	FM1. Enhanced municipal budgeting and budget implementation	9,71%	60 876 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	7.79%	27.57%	27.57%	None
CSD13		76,21%	643 582 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	37.96 %	538 344 448 – 32%	538 344 448 – 32%	None

[1] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

[2] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

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MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
CSD14		12,25 days		FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	loaded on SAM -24-Jul-25 Accepted by the CFO for payment -2-Sep-25	GRN's submitted and paid. Service Providers paid	GRN's submitted and paid. Service Providers paid	None
CSD15		-	-	FM7.34 Net Surplus /Deficit Margin for Refuse	5%	5%	5%	5%	5%				

9.3 Finance Department

NATIONAL KEY PERFORMANCE AREA (NKPA)	FINANCIAL VIABILITY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	FINANCIAL MANAGEMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
					Q1	Q2	Q3	Q4				
F1	GG3. Improved municipal administration		GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				
F2	FM1. Enhanced municipal budgeting and budget implementation	58.1%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	51.9%	50.21%	50.21%	Project Management Unit have been established to assist Directorates on timeous implementation of projects
F3		51.7%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	25%	50%	75%	100%	27.8%	50%	50%	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA)	FINANCIAL VIABILITY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE. ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	FINANCIAL MANAGEMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
					Q1	Q2	Q3	Q4				
F4		58.5%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	50%	75%	95%	26.4%	50%	50%	n/a
F5	FM2. Improved financial sustainability and liability management	100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	100%	100%	100%	n/a
F6	FM3. Improved liquidity management	1.5	FM3.11 Cash/Cost coverage ratio	2 months	0.5 months	1 months	1.50 months	2 months	0.31	2 months	2 months	n/a
F7			FM3.12 Curent ratio (curent assets/curent liabilities)	1	1 :1	1.05 :1	1.10 :1	1.15 :1	0.68	0.699 :1	0.699 :1	Management to implement credit control policy efficiently and effectively.

NATIONAL KEY PERFORMANCE AREA (NKPA)	FINANCIAL VIABILITY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	FINANCIAL MANAGEMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
					Q1	Q2	Q3	Q4				
F8			FM3.13 Trade payables to cash ratio	100%	300%	200%	150%	100%	298.7%	210%	210%	Management to conduct workshop on unauthorised expenditure and limiting expenditure to follow SCM processes (i.e. order system)
F9		25%	FM3.14 Liquidity ratio	1	0.87	0.92	0.96	1	0.1	0.20	0.20	Management to implement credit control policy efficiently and effectively.
F10	FM4. Improved expenditure management	40 days	FM4.31 Creditors payment period	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	29 days	5.7 days	17.4 days	n/a
F11	FM5. Improved asset management	7%	FM5.11 Percentage of total capital expenditure funded	25%	25%	25%	25%	25%	24.6%	7.4%	7.4%	Project Management Unit have been

NATIONAL KEY PERFORMANCE AREA (NKPA)	**FINANCIAL VIABILITY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION**
CIRCULAR 88 REPORTING REFORMS	**FINANCIAL MANAGEMENT**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**FINANCIAL HEALTH IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
					Q1	Q2	Q3	Q4				
			from own funding (Internally generated funds + Borrowings)									established to assist Directorates on timeous implementation of projects
F12		16%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	6.95%	75%	75%	Based on the value of assets and their condition, the city should plan for a higher contribution from own reserves..
F13		35%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2.5%	0.5%	1%	1.5%	2.5%	1.87%	9.0%	9.0%	n/a
F14		27%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of	100%	15%	40%	70%	100%	0.84	27.1%	27.1%	Slow capital expenditure

NATIONAL KEY PERFORMANCE AREA (NKPA)	FINANCIAL VIABILITY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	FINANCIAL MANAGEMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
					Q1	Q2	Q3	Q4				
			Depreciation/Asset impairment									
F15		2%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	3%	0.5%	1%	2%	3%	0.89	2.1%	2.1%	n/a
F16	FM6. Improved supply chain management	100%	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	100%	100%	100%	n/a
F17		10.1%	FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	0%	0%	0%	n/a
F18	FM7. Improved revenue and debtors management	542 days	FM7.11 Debtors payment period	500 days	500 days	500 days	500 days	500 days	344.8 days	482.6 days	366.8 days	n/a
F19		98.4%	FM7.12 Collection rate ratio	85%	85%	85%	85%	85%	65.2%	82.6%	74%	Management to implement credit control policy efficiently and

NATIONAL KEY PERFORMANCE AREA (NKPA)	**FINANCIAL VIABILITY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 3 : A CAPABLE. ETHICAL AND DEVELOPMENTAL STATE.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION**
CIRCULAR 88 REPORTING REFORMS	**FINANCIAL MANAGEMENT**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**FINANCIAL HEALTH IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
					Q1	Q2	Q3	Q4				
												effectively. Implementation of operational campaign encouraging consumers to pay municipal accounts
F20		0	FM7.31 Net Surplus /Deficit Margin for Electricity	0%	0%	0%	0%	0%				
F21	LED2. Improved levels of economic activity in	33.3%	LED2.11 Percentage of budgeted rates revenue collected	80%	80%	80%	80%	80%	24.7%	50%	50%	Management to implement credit control policy efficiently and effectively. Upcoming operational campaign encouraging consumers to pay municipal accounts

NATIONAL KEY PERFORMANCE AREA (NKPA)	**FINANCIAL VIABILITY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION**
CIRCULAR 88 REPORTING REFORMS	**FINANCIAL MANAGEMENT**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**FINANCIAL HEALTH IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
					Q1	Q2	Q3	Q4				
F22		1.1%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	2.5%	2.5%	2.5%	2.5%	2.5%	7.8%	0.9%	0.9%	Acquisition of Indigent Management System and capacitating the Unit and create awareness on indigent registration
F23	LED3. Improved ease of doing business within the municipal area	16.4%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	100%	100%	100%	100%	100%	100%	100%	100%	n/a
F24		162.19 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days	150 days	150 days	150 days	150 days	152 days	108.86 days	108.86 days	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA)	FINANCIAL VIABILITY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE. ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
CIRCULAR 88 REPORTING REFORMS	FINANCIAL MANAGEMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
					Q1	Q2	Q3	Q4				
F25		96.85%	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	100%	100%	100%	99.2%	100%	100%	Implementation of new processes underway to get full compliance

9.4 Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)	**BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION**
CIRCULAR 88 REPORTING REFORMS	**FIRE AND DISASTER SERVICES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year ledPerformance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
PSS1	Creating Safer Communities	83 Crime preventions activities were conducted	Opex	Number of crime prevention activities to be conducted targeting known hotspots	48 Crime prevention activities to be conducted targeting known hotspots	12 x Crime prevention activities to be conducted tin crime hotspots	12 x Crime prevention activities to be conducted tin crime hotspots	12 x Crime prevention activities to be conducted tin crime hotspots	12 x Crime prevention activities to be conducted tin crime hotspots	28 x Crime prevention Conducted	28 x Crime prevention Conducted	56 x Crime prevention Conducted	None
PSS2		124 street trading operations were conducted.	Opex	Number of street trading operations to be conducted	48 Street trading operations to be conducted	12 x Street trading operations to be conducted	12 x Street trading operations to be conducted	12 x Street trading operations to be conducted	12 x Street trading operations to be conducted	40 x Street trading operations to be conducted	28 x Street trading operations to be conducted	68 x Street trading operations to be conducted	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	FIRE AND DISASTER SERVICES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year ledPerformance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
PSS3		7333 traffic fines were issued	Opex	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	5000 traffic fines to be issued	1250 traffic fines to be issued	1250 traffic fines to be issued	1250 traffic fines to be issued	1250 traffic fines to be issued	4988 traffic fines to be issued	31755 traffic fines to be issued	36743 traffic fines to be issued	None
PSS4	FD1. Mitigated effects of fires and disasters	64%	Opex	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60% fire incidents attended within 18minutes	60%	60%	60%	60%	77.7% fire incidents attended within 18minutes	76.3% fire incidents attended within 18minutes	77% fire incidents attended within 18minutes	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE** **BUILIDING SOCIAL COHESION**
CIRCULAR 88 REPORTING REFORMS	**FIRE AND DISASTER SERVICES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE** **GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year ledPerformance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY [1]													
PSS5	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	[redacted]			
PSS6	FM1. Enhanced municipal budgeting and budget implementation	29,45%	10 990 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	0%	0%	0%	Finalisation of SCM Procurement Process
PSS7		75,21%	379 553 000	FM1.12 Total Operating Expenditure as a percentage of	95%	25%	50%	75%	95%	379 959 505 26%	Q1 379 959 505 Q2 197 050 585 53.93%	Q1 379 959 5 05 Q2 197	None

[1] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

[2] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE. ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION
CIRCULAR 88 REPORTING REFORMS	FIRE AND DISASTER SERVICES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year ledPerformance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
				Total Operating Expenditure Budget								050 585 53.93%	
PSS8		16,27	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	All 19 GRN`S submitted within 15 days after submissions by service providers received. (It amounted to R31 796 902. 86)	All 19 GRN`S submitted within 15 days after submissions by service providers received. (It amounted to R31 796 90 2.86)	All 19 GRN`S submitted within 15 days after submissions by service providers received. (It amounted to R31 796 9 02.86)	None

9.5 Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS **SUSTAINABLE DEVELOPMENT GOAL (SDG)**	**GOOD GOVERNANCE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**ORGANISATIONAL STRENGTH**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
CS1	GG1. Improved municipal capability	3 million	3,8 Million	Number of beneficiaries trained	170 beneficiaries	35	50	50	35	40	158	198	None
CS2		61.45%	OPEX	GG 1.21 Staff vacancy rate	60%	61%	60.50%	60%	59.50%	61%	61.10%	61.05%	Revised implementation of the new organisational structure as approved by Council which may reduce the high staff vacancy rate.
CS3		60%	OPEX	GG1.22 Percentage of vacant posts	80%	0%	0%	40%	40%	The process is ongoing to enable filling	0%	The process is ongoing to	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achieveme nt	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
				filled within 6 months						of the vacancies		enable filling of the vacancies	
CS4	GG2. Improved municipal responsiveness	100%	OPEX	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%	100%	100%	100%	None
CS5		30%	OPEX	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	50%	50%	50%	50%	50%	45.1%	51%	51%	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS** **03 – GROWTH** **04 – GOVERNANCE**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**GOOD GOVERNANCE**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.** **GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**ORGANISATIONAL STRENGTH**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achieveme nt	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
CS6		**Q1** JUL 2024:81% AUG 2024:77% SEP 2024: 71% **76 %** **Q2** OCT 2024:73% NOV 2024:72% DEC 2024:74% **73 %** **Q3** JAN 2025:67%	OPEX	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	70 %	70 %	70 %	70 %	70 %	66%	70%	70%	Upgrade the outdated Call Centre system to improve turnaround times and implement SLAs with service units. Also fill 5 vacancies in the Call Centre.

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
		FEB 2025:70% MAR 2025: %											
CS7		**Q1** JUL-SEP 2024 100% **Q2** OCT-DEC 2024 100%	R12m	Number of Disaster Recovery as a Service solution implemented	1 x DRaaS solution implemented	None	DRaaS Planning Documentation	DRaaS implementation & DR Testing	Training conducted by DRaaS provider & DRaaS fully operational		Planning documents have been completed and a site-to-site Disaster Recovery as a Service project has been implemented ahead of schedule.	Planning documents have been completed and a site-to-site Disaster Recovery as a Service project has been implemented ahead of schedule.	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**GOOD GOVERNANCE**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**ORGANISATIONAL STRENGTH**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
CS8	GG3. Improved municipal administration		OPEX	GG 3.12 Percentage of councillors who have declared their financial interests	100%	75%	25%	None	None	81.2%	22.75%	22.75%	Constant reminder for Councillors to submit on time.
CS9	Improved council functionality	100%	OPEX	Percentage of Council meetings held per quarter as per the approved schedule of meetings	85%	85%	85%	85%	85%	85%	85%	85%	None
CS10	GG5. Zero tolerance of fraud and corruption	Q1 10 Q2 10 Q3 9	OPEX	GG 5.11 Number of active suspensions	0	0	0	0	0	29	9	38	Labour Relations is in the process of implementing the second part of clause 16.4 of the

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achieveme nt	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
				longer than three months									Collective agreement, which of temporary utilisation in another capacity instead of suspension. Each matter will be dealt with separately depending on the severity of the misconduct.
CS11	Improved energy sustainabilit y	1	2 000 000	Installation of Solar Panel at municipal building	1 x building fitted and operational	None	None	None	1		Assessment report for Fresh Produce Market completed and	Assessment report for Fresh Produce Market completed and application submitted at	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
											application submitted at Centlec for approval.	Centlec for approval.	
CS12	Protection of municipal assets and buildings	1	1 000 000	Installation of security parameter fencing at municipal buildings	1 x building protected	None	None	None	1		Appointment letter for the Fencing at Van Stadensrus Workshop. Site handover Document	Appointment letter for the Fencing at Van Stadensrus Workshop. Site handover Document	None
CS13	To enhance service delivery to have reliable Fleet	15	30,2 million	12 waste specialized vehicles procured	12 Vehicles	0	0	0	12	Two service providers have been appointed for procurement of fleet. And	Work in progress- Two service providers have been appointed	Work in progress- Two service providers have been appointed for	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
										we are still waiting for the purchase orders.	for procurement of fleet..	procurement of fleet..	
KPA: FINANCIAL VIABILITY [6]													
CS14	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				
CS15	FM1. Enhanced municipal budgeting	13,54%	43 628 703	FM1.11 Total Capital Expenditure as a percentage of	95%	15%	40%	67%	95%	5.8%	0.97%	0.97%	The PMU Unit has been appointed to assist with Capital projects

[6] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes.

NATIONAL KEY PERFORMANCE AREA (NKPA)	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS** **03 – GROWTH** **04 – GOVERNANCE**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**GOOD GOVERNANCE**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.** **GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**ORGANISATIONAL STRENGTH**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achieveme nt	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
	and budget implementat ion			Total Capital Budget									
CS16		62,09%	380 128 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	22.2%	46.41%	46.41%	Implementation on Cost containment
CS17		23.42 days	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions	Submit GRN and Invoices to finance departme nt within 15 days	Submit GRN and Invoices to finance departm ent	Submit GRN and Invoices to finance departmen t within 15 days after submissio	Submit GRN and Invoices to finance departmen t within 15 days after submissio	All GRN's for Aug and Sept was submitted to Finance within the 15 days	51.1% of GRN and Invoices was submitted to Finance within the 15 days	51.1% of GRN and Invoices was submitted to Finance within the 15 days	Adherence to SCM prescripts by the department

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achieveme nt	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
					by Service providers	after submissi ons by Service providers	within 15 days after submissi ons by Service provider s	ns by Service providers	ns by Service providers				

9.6 Planning and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
HUMAN SETTLEMENT: KPA BASIC SERVICE DELIVERY														
	HS1. Improved access to adequate housing.	None	None	None	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes [7]	None	None	None	None	None				
PHS1			-		HS1.12 Number of serviced sites.	132	None	None	22	110				

[7] Project included as requirement of MFMA circular 88. However, it is implemented by the provincial government, therefore the municipality wont be able to report on it.

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
PHS2		None	None	None	HS1.13 Hectares of land acquired for Human Settlements in the municipal area[8]	None	None	None	None	None				
PHS3			None	OPEX	HS1.22 Number of title deeds registered to beneficiaries	1500	375	375	375	375	108	64	172	Meeting between SCM, Legal Services and Human Settlements to streamline the process

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

NATIONAL KEY PERFORMANCE AREA (NKPA)	**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** **BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION** **02 – INCLUSION AND ACCESS** **03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION** **IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**HOUSING / COMMUNITY FACILITIES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.** **GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SPATIAL TRANSFORMATION** **SERVICE DELIVERY IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
PHS4			All wards	OPEX	Number PTOs issued to beneficiaries	1500	375	375	375	375	772	478	1250	None
PHS5			All Wards	OPEX	Allocations of residential sites	1500	375	375	375	375	3	0	3	BID adjudication finalised and contracts finalised in December to enable site allocations.
PHS6				R5 000 000	HS1.31 Number of informal settlements assessed	10	0	1	3	6		1 Informal settlement assessed (enumerated	1 Informal settlement assessed (enumerate	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
					(enumerated and classified)							and classified)	d and classified)	
PHS7			None	CAPEX	HS1.32 Number of informal settlements upgraded to Phase 2	4	0	0	1	3				
				None	HS2.21 Number of residential properties developed through state subsidised Human	None	None	None	None	None				

NATIONAL KEY PERFORMANCE AREA (NKPA)	**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**HOUSING / COMMUNITY FACILITIES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
					Settlement programmes entering the municipal valuation roll.[9]									
PLANNING KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
PHS8	HS2. Improved functionality of the residential		All Wards	OPEX	HS2.22 Average number of days taken to process	30 Days	30 Days	30 Days	30 Days	30 Days	38.58 average days	37.42 average days	38 average days	Transition to an automated workflow to reduce manual handling to implement Q3,

[9] Project included as requirement of MFMA circular 88. However, it is implemented by the provincial government, therefore the municipality won't be able to report on it.

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
	property market				building applications of less than 500 square meters									monitor weekly tracking tools to oversee evaluation timelines and flag delays
PHS9					LED 3.13 Average number of days taken to process building application of 500 square meters or more	60 Days	60 Days	60 Days	60 Days	60 Days	26.47 average days	36.07 average days	31.27 average days	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** **BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION** **02 – INCLUSION AND ACCESS** **03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION** **IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**HOUSING / COMMUNITY FACILITIES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.** **GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SPATIAL TRANSFORMATION** **SERVICE DELIVERY IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
PHS10	Spatial Transformation	Land Surveying Farm Klipfontein. Draft SG plan	51	570 000	% Surveying completed	100% Surveying completed (Approved SG Plans)	Compilation of SG Plan & Diagrams	Submission of SG Plans and Diagrams to SG Office	Evaluation of SG Plans and Diagrams by SG Office	Approved SG Plans	SG Plan & Diagrams submitted to SG	SG Plan & Diagrams submitted to SG office, evaluated and approved in the first quarter project complete	SG Plan & Diagrams submitted to SG office, evaluated and approved in the first quarter project complete	None
PHS11		Formalisation of infill Planning. Surveying and pegging	All wards	5,000,000	Number of infill projects completed	Number of infill projects completed	Number of infill projects completed	Number of infill projects completed	Number of infill projects completed	Approved SG Plans by SG Office/ MPT	1 – Widening of Parfit Ave. SG Approval	1 – Erf 23801 Heidedal Extension 30	1 – Widening of Parfit Ave. SG Approval and 1 –	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** **BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION** **02 – INCLUSION AND ACCESS** **03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION** **IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**HOUSING / COMMUNITY FACILITIES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.** **GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SPATIAL TRANSFORMATION** **SERVICE DELIVERY IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
										approvals			Erf 23801 Heidedal Extension 30	
PHS12		Land Surveying Botshabelo K. Draft SG plan	28	1,200,000	% Surveying completed SG approval	100% Surveying completed Approved SG Plans	Compilation of SG Plans and Diagrams	Final draft SG Plans and Diagrams	Submission SG Plans and diagrams to SG Office.	Approved SG Plans	Compilation of SG Plans and diagram	Final draft SG plans and Diagrams submitted to SG Office	Compilation of SG Plans and diagram and Final draft SG plans and Diagrams submitted to SG Office	None
PHS13		Township Establishment Portion 3 of	39	2,300,000	% Township establishment completed	70% Township	Compilation of Technica	Compilation of Technic	Compilation of Technica	Technical/specialists'	Draft HIA report and	Geohydrological Report and draft	Draft HIA report and Storm water	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
		Selosesha 900. Technical Studies				establishment completed	l Studies/ Specialist's study	al Studies/ Specialist's study	l Studies/ Specialist's study	Studies / Reports	Storm water report	scoping report	report and Geohydrological Report and draft scoping report	
PHS14		Survey of Morojaneng. New project	50	3,000 000	% Surveying completed.	100% Surveying completed. (Approved SG Plans)	SCM processes for Panel appointment	Surveying and pegging	Compilation of SG plans	Approved SG Plans	Bid on BAC Agenda (to serve)	Survey Working plan completed and survey started	Bid on BAC Agenda (to serve) Survey Working plan completed and survey started	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** **BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION** **02 – INCLUSION AND ACCESS** **03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION** **IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**HOUSING / COMMUNITY FACILITIES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.** **GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SPATIAL TRANSFORMATION** **SERVICE DELIVERY IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
PHS15		Township Establishment of Remainder or Farm Botshabelo 826.Technical Studies	31	3,500,000	% Township establishment completed	70% Township establishment completed	Compilation of Technical Studies/ specialist's studies	Compilation of Technical Studies/ specialist's studies	Compilation of Technical Studies/ specialist's studies	Technical/specialists' Studies / Reports	2 x Layouts 2 x Technical Studies 1 x TIA 1 x EIA	2nd Draft scoping report and Acknowledgement from DESTEA on receipt of EIA	2 x Layouts 2 x Technical Studies 1 x TIA 1 x EIA 2nd Draft scoping report and Acknowledgement from DESTEA on receipt of EIA	None
PHS16		Township Establishment Farm X2727.	51	1,327,000	% Township establishment completed	100% Township	Feedback and commen	Feedback and comme	Submission of applicati	Submission of applica	Feedback and	EIA approval	Feedback and	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**HOUSING / COMMUNITY FACILITIES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
		External Comments			(MPT) approval	establishment completed (MPT) approval	ts on technical /specialists" studies	nts on technical/specialists" studies	on to MMM for consideration by MPT	tion with Comments/feedback from different stakeholders to MPT and Acknowledgement letter for submis	Comments on EIA		Comments on EIA EIA approval	

NATIONAL KEY PERFORMANCE AREA (NKPA)	**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** **BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION** **02 – INCLUSION AND ACCESS** **03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION** **IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**HOUSING / COMMUNITY FACILITIES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.** **GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SPATIAL TRANSFORMATION** **SERVICE DELIVERY IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
										sion of applica tion				
PHS17		Land Surveying Farm X2727. New project	51	500,000	% Surveying completed.	70% Surveying completed. (surveyed field work Report)	SCM process for panel appointment of Land surveyors	SCM process for panel appointment of Land surveyors	Appointment of a service provider from the Panel	Surveying and Pegging (surveyed field work Report)	Bid on BAC Agenda (to serve)	Panel of Land Surveyors appointed in December 2025.	Bid on BAC Agenda (to serve) Panel of Land Surveyors appointed in December 2025.	None
PHS18		Land Surveying Farm Veekraal.	39	1,600,000	% Surveying completed.	100% Surveying completed.	SCM processes for Panel	Surveying and pegging	Compilation of SG plans	Approved SG Plans	Bid on BAC Agenda (to serve)	Survey Working plan completed	Bid on BAC Agenda (to serve)	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** **BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION** **02 – INCLUSION AND ACCESS** **03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION** **IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**HOUSING / COMMUNITY FACILITIES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.** **GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SPATIAL TRANSFORMATION** **SERVICE DELIVERY IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
		New project				(Approved SG Plans)	appointment of land surveyors					and survey started	Survey Working plan completed and survey started	
PHS19		6 Municipal Planning Tribunal (MPT) Meetings	ALL	OPEX	Number of MPT Meetings held	8 Meetings	2 Meetings	2 Meetings	2 Meeting	2 Meetings	4 Meetings	2 Meetings	6 Meetings	None
PHS20		70% Construction of new Fire Station		17,000,000	% Construction completed	100% Construction complete	75% Construction complete	100% Construction complete	Project complete	Project complete	65,72%	75.27%	75.27%	Contractor resumed their duties when extension letter was received.

NATIONAL KEY PERFORMANCE AREA (NKPA)	**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** **BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION** **02 – INCLUSION AND ACCESS** **03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION** **IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**HOUSING / COMMUNITY FACILITIES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.** **GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SPATIAL TRANSFORMATION** **SERVICE DELIVERY IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
		Botshabelo complete												
PHS21		70% Construction of new Community Centre Thaba Nchu complete		9 300,900	% Construction completed	100% Construction complete	75% Construction complete	100% Construction complete	Project complete	Project complete	75,48%	88.90%	88.90%	Contractor resumed their duties when extension letter was received.
PHS22		Procurement of Market Trolleys New		1,000,000	POE Payment certificate	Procurement of Market trolleys	SCM Process Specification	SCM Processes	SCM processes	Procurement of Market Trolleys	Specification for procurement sent to SCM	Specification for procurement sent to SCM	Specification for procurement sent to SCM	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY [10]														
PHS23	GG3. Improved municipal administration			None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				

[10] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

[11] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
PHS24	FM1. Enhanced municipal budgeting and budget implementation	36,85%	-	55 297 900	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	75%	107.73%	107.73%	None.
PHS25		62,17%		250 177 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	38%	Planning 40% Human Settlements 70%	Planning 40%	Internal charges on refuse removal and sanitation of MMM properties more than budgeted.

NATIONAL KEY PERFORMANCE AREA (NKPA)	**MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**HOUSING / COMMUNITY FACILITIES**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
PHS26		26.32 days	-	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Planning: 1 GRN submitted in 1 day	Planning: 2 GRN's submitted in 1-4 days No response from Human Settlements	Planning: 2 GRN's submitted in 1-4 days No response from Human Settlements	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
						providers								

9.7 Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)	**LOCAL ECONOMIC DEVELOPMENT**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**LOCAL ECONOMIC DEVELOPMENT**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**ECONOMIC GROWTH**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
ERD1	LED1. Growing inclusive local economies		OPEX	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	200	-	-	-	200	0	712	712 Number of work opportunities created	The target will be moved to PMU unit from quarter three as part of adjustment budget.
ERD2		111	OPEX	LED 1.31 Number of individuals connected to apprenticeships and	100	20	30	30	20	35 individuals connected to learnerships through	158 individuals connected to learnerships through	193 individuals connected to learnerships through	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**LOCAL ECONOMIC DEVELOPMENT**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION** **02 – INCLUSION AND ACCESS** **03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION** **IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**LOCAL ECONOMIC DEVELOPMENT**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE** **GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**ECONOMIC GROWTH**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
				learnerships through municipal interventions						municipal interventions	municipal interventions	municipal interventions	
ERD3	LED3. Improved ease of doing business within the municipal area	21 days	OPEX	LED3.11 Average time taken to finalise business license applications		21 days	21 days	21 days	21 days	48 days	29 days	29days	Submission has been made for additional personnel or extension of intern's contracts
ERD4				LED 3.12 Average time taken to finalise informal trading permits		21 days	21 days	21 days	21 days	133 days	60 days	60 days	Submission has been made for additional personnel or extension of intern's contracts.

NATIONAL KEY PERFORMANCE AREA (NKPA)	**LOCAL ECONOMIC DEVELOPMENT**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**LOCAL ECONOMIC DEVELOPMENT**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**ECONOMIC GROWTH**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
ERD5	Economic Growth Land development Groundwater Augmentation		1 750 000	Number of boreholes and Windmills installed	2 Boreholes and 2 windmills to be installed	Appointment of Service provider	Drilling and testing of windmills and Boreholes	Installations of windmill and boreholes	100% completion	The Service Provider is appointed	0 (No drilling and testing done)	The Service Provider is appointed	MMM will appoint a contractor as the current service provider is having a problem in appointing a contractor to drill and test. We will be meeting with Technical Services during January to find a solution to the problem.

NATIONAL KEY PERFORMANCE AREA (NKPA)	**LOCAL ECONOMIC DEVELOPMENT**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**LOCAL ECONOMIC DEVELOPMENT**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**ECONOMIC GROWTH**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
ERD6	Economic Growth and Development	Economic Development Strategy and Investment Plan reviewed and approved by Council	OPEX	1 x Integrated Marketing Plan Developed	100% completion and approval of Integrated Marketing Plan by Council	Development of draft Integrated Marketing Plan	Presentation and in-principle recommendation by EMT and MAYCO	Stakeholder Engagements and Participation	Approval of the Integrated Marketing Plan by Council	Development of draft Integrated Marketing Plan was completed (See POE). The document will now be used for internal discussion and consultation in the next quarter.	Development of draft Integrated Marketing Plan was completed. The document will now be used for internal discussion and consultation in the next quarter.	Development of draft Integrated Marketing Plan was completed. The document will now be used for internal discussion and consultation in the next quarter.	Internal consultation on the draft Integrated Marketing Plan will be finalized and the document will be presented at EMT and Mayco.

NATIONAL KEY PERFORMANCE AREA (NKPA)	**LOCAL ECONOMIC DEVELOPMENT**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**LOCAL ECONOMIC DEVELOPMENT**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**ECONOMIC GROWTH**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
ERD7	GG3. Improved municipal administration	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				
ERD8	FM1. Enhanced municipal budgeting and budget	8,86%	14 025 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	2.53% of the total capital expenditure as a percentage of the total	ERD 1.22%	ERD 1.22%	- Insufficient funds for the TN Container Park project. - Waaihoek project – grant not received yet.

[12] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

NATIONAL KEY PERFORMANCE AREA (NKPA)	LOCAL ECONOMIC DEVELOPMENT
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	LOCAL ECONOMIC DEVELOPMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ECONOMIC GROWTH

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
	implementation									Capital budget			- Borehole project, problems to obtain a contractor to drill.
ERD9		65,26%	72 378 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	12% of the total Operating Expenditure as a percentage of Total Operating Expenditure Budget	ERD 28.5% FPM 43.7%	ERD 28.5% FPM 43.7%	Implementation of operational projects and fast track of appointments
ERD10		26.32 days	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department	Submit GRN and Invoices to finance	Submit GRN and Invoices to finance	Submit GRN and Invoices to finance	Submit GRN and Invoices to	3 GRNs submitted in 1-7 days	3 GRNs submitted in 1-7 days	3 GRNs submitted in 1-7 days	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	LOCAL ECONOMIC DEVELOPMENT
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	LOCAL ECONOMIC DEVELOPMENT
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ECONOMIC GROWTH

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
					within 15 days after submissions by Service providers	department within 15 days after submissions by Service providers	department within 15 days after submissions by Service providers	department within 15 days after submissions by Service providers	finance department within 15 days after submissions by Service providers				

6.8 Roads/Stormwater and Transport

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
RST1	TR 4. Improved satisfaction with public transport services	80%	Ward 19 Ward 20	Opex	TR4.21 Percentage of municipal bus services 'on time'	80%	80%	80%	80%	80%	50% bus trips were on time	56% bus trips were on time	53% bus trips were on time	The City is in process of procuring additional buses.
RST2	TR 5. Improved access to public	19	Ward 19 Ward 20	Opex	TR5.11 Number of scheduled public transport access points added	0	0	0	0	0	0 (Preliminary designs were conducted for 38 access points)	Preliminary designs were conducted for 38 access points Phase 1A.	Preliminary designs were conducted for 38 access points Phase 1A	None
RST3		100%	Ward 19 Ward 20	Opex	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%	100%	100%	100% (12026 bus trips conducted were universally accessible)	100% (22 037 bus trip conducted were universally accessible)	100% (22 037 bus trip conducted were	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**ROADS AND STORMWATER WATER AND SANITATION**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
RST4	TR 6. Improved quality of municipal road network	54,9%	All wards	Opex	TR6.11 Percentage of unsurfaced road graded	37,5%	30%	40%	40%	40%	37,16%	23,22%	30.19%	Resolve budget constrains through adjustment budget.
RST5		0	All Wards	FY2024/2025 – R 8 874 792.00 FY2026/27– R 1 401 510.00 FY2027/28- R 6 056 960.00	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	100%	18,9%	18,9%	9,4%	52,8%	16,8%	119%	119%	None
RST6		3,34 km	Ward 1,2, 19, 8	FY 2025/2026 -	TR6.13 KMs of new municipal road network	7.18 km	Construction	Construction stage (0 km)	3.58 km	3.6 km	Construction stage (0 km)	Construction stage (0 km) Excavations	Construction stage (0 km) Excavations	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**ROADS AND STORMWATER WATER AND SANITATION**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
				R 75 742 078.00 FY2026/27- R 79 402 237.00 2027/28– R 54 059 114.00			stage (0 km)				Excavation, Roadbed, Road pavement layers, Block pavement layers	Road Layers	Road Layers	
RST7		73,2%	All wards	Opex	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	37,5%	50%	40%	30%	30%	14,81%	64,29%	64,29%	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY [13]														
RST8	GG3. Improved municipal administration	-	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	0	[redacted]		
RST9	FM1. Enhanced municipal budgeting and budget implementation	40,93%	-	336 272 358	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	15,33%	45.65%	45.65%	None

[13] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

[14] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
RST10		66,75%	-	669 982 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	0	33.47%	33.47%	There has been an increase in the procurement of materials.
RST11		25.34 days	-	OPEX	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submi	Submit GRN and Invoices to finance department within 15 days after submissions by Service	Submitted 32 Invoices to finance department within 15 days after submissions by Service providers	12	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
							providers		ssions by Service providers	providers				

9.9 Water & Sanitation

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
WS1	WS1. Improved access to sanitation	Contractors appointed Appointment of Consultant	Ward 8 Ward 17 Ward 34 Ward 35 Ward 38	FY 2025/2026 – R115 779 313 FY2026/27 – R26 739 743 FY 2027/28- R 2 468 263.00	WS1.11 Number of new sewer connections meeting minimum standards	1 303 new sewer connection meeting minimum standard	0[15]	189 new sewer connection meeting minimum standard	311 new sewer connection meeting minimum standard	803 new sewer connection meeting minimum standard	0 (Site established, excavation and pipe laying)	110 new sewer connection meeting minimum standard	110 new sewer connection meeting minimum standard	Testing will be done in quarter three.

[15] Construction of Sewer connections meeting minimum standard (Excavation, pipe laying and backfilling)

NATIONAL KEY PERFORMANCE AREA (NKPA)	**BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**ROADS AND STORMWATER** **WATER AND SANITATION**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.** **GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
WS2	WS2. Improved access to water	Contractors appointed Appointment of Consultant Procurement of Contractor	Ward 37 Ward 41 Ward 39 Ward 43 Ward 51 Ward 4 &1 Ward 30 Ward 32 Ward 18 Ward 6&7 Ward 44 Ward 39 Ward 5 Ward 11 Ward 43 Ward 45/ 46	FY 2025/2026 R152 765 548 FY 2026/2027 R37 000 000	WS2.11 Number of new water connections meeting minimum standards	953 new water connection meeting minimum standard	0[16]	98 new water connection meeting minimum standard	300 new water connection meeting minimum standard	555 new water connection meeting minimum standard	0 (Site established, excavation and pipe laying)	110 new water connection meeting minimum standard	110 new water connection meeting minimum standard	None
WS3	WS3. Improved quality of water and sanitation services	94.5%	All Wards	Opex	WS3.11 Percentage of callouts responded to within	85%	89%	90%	90%	88%	97,1%	94,5%	94,5%	None

[16] Construction of Water connections meeting minimum standard (Excavation, pipe laying and backfilling)

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
					48 hours (sanitation /wastewater)									
WS4		86,7%	All Wards	Opex	WS3.21 Percentage of callouts responded to within 48 hours (water)	83,5%	82%	85%	85%	82%	90.0%	89,4%	89,4%	None
WS5	WS4. Improved quality of water (incl. wastewater)		Ward 19,20,21,22,23 26,44, 28	FY 2025/2026 – R 10 000 000.00 FY2026/27 -R 1 562 669.00 FY 2027/28- R 2 468 263.00	WS4.11 Percentage of water treatment capacity unused	63,6%	63,6%	63,6%	63,6%	63,6%	67,21%	65,85%	66.5%	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	**BASIC SERVICE DELIVERY**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**ROADS AND STORMWATER WATER AND SANITATION**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
WS6		82%	All Wards	Opex	WS4.21 Percentage of trade effluent producers inspected for compliance.	75%	75%	75%	75%	75%	81%	6,8%	43.9%	Increase number of inspection vehicles
WS7		None	All Wards	FY 2025/2026 – R 24 100 000.00 FY2026/27 -R 29 440 000.00 FY 2027/28-R	WS4.31 Percentage of wastewater treatment capacity unused	Install 4 Check Bulk Meters	0[17]	0[12]	0[12]	0[12]	0 (Inflow meter at sterk water WWTW)	0	0 (Inflow meter at sterk water WWTW)	None

[17] Installation of bulk check meters so the wastewater unused can be measurable.

NATIONAL KEY PERFORMANCE AREA (NKPA)	**BASIC SERVICE DELIVERY**
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**IMPROVED QUALITY OF LIFE**
CIRCULAR 88 REPORTING REFORMS	**ROADS AND STORMWATER WATER AND SANITATION**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
				30 000 000.00										
WS8	WS5. Improved water sustainability	8.7	All wards	Opex	WS5.21 Infrastructure leakage index	7.5	8.4	8.0	7.7	7.5	4.5	5.0	5.0	none
WS9		79.5%	All Wards	FY 2025/2026 – R 18 100 000.00 FY 2026/27-R 25 581 143.00 FY 2027/28- R 24 174 499.00	WS5.31 Percentage of total water connections metered	85%	81%	82.5%	84%	85%	76%	75%	75%	To finalise an agreement with a Service Provider in Q3 for the metred and unmetered sites audit to commence
WS10		Appointment of PSP and Contractor.		FY 2025/2026 - R	Number of Reuse	Land acquisition for	Identification of Land and start	Complete Land	Start with Detailed	Acquire Land.	Land identificati	Land evaluation process on	Land evaluation process on	Revised the targets

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
				13 000 000.0 0 FY 2026/27-R 29 000 000.0 0 FY 2027/28- R 30 000 000.0 0		reuse programme. Complete Feasibility and detailed design reports.	with land evaluation processes. Start with Feasibility study.	evaluation processes. Complete Feasibility study.	design report.	Complete Detailed design report	on completed Start with Feasibility study.	hold, pending the outcomes of the bankable feasibility study (Option analysis).	hold, pending the outcomes of the bankable feasibility study (Option analysis).	

KPA: FINANCIAL VIABILITY [18]

[18] The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

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NATIONAL KEY PERFORMANCE AREA (NKPA)	**BASIC SERVICE DELIVERY**
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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	**ROADS AND STORMWATER WATER AND SANITATION**
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
WS11	GG3. Improved municipal administration		None		GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				
WS12	FM1. Enhanced municipal budgeting and budget implementation	44,80%	None	497 817 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	3,22 %	25.90%	25.90%	The amounts will be adjusted during budget adjustment period
WS13		91,87%	None	3 178 374	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	7,79%	57,41%	57,41%	None

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER WATER AND SANITATION
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
WS14		25.34 days	NONE	OPEX	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Four (4) GRNs and 22 Invoices submitted to finance department within 15 days after submissions by Service providers	46	68	None
WS15		-	NONE	-	FM7.32 Net Surplus /Deficit Margin for Water	breakeven	breakeven	breakeven	breakeven	breakeven	Deficit	Deficit	Deficit	Finance Department will advise
WS16		-	NONE	-	FM7.33 Net Surplus /Deficit Margin for	5%	5%	5%	5%	5%	Deficit	-10%	-10%	Finance may improve the collection rate

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
							Q1	Q2	Q3	Q4				
					Wastewater									

9.10 Office of the City Manager and Project Management Office

NATIONAL KEY PERFORMANCE AREA (NKPA)	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	**STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE**
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**GOOD GOVERNANCE**
CIRCULAR 88 REPORTING REFORMS	**GOOD GOVERNANCE**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ **ORGANISATIONAL STRENGTH** ▪

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
OCM1	Ensure good governance and effective management of the city	4	OPEX	Performance evaluations conducted for Municipal Manager and Managers directly accountable to the Municipal Manager	4	1	1	1	1	1 (2024/2025 Assessment concluded)	-1	1 (2024/2025 Assessment concluded	The assessments to be conducted in line with the approved section 72 report. The schedule will be finalised on 5th and 6th February 2026 during

NATIONAL KEY PERFORMANCE AREA (NKPA)	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**GOOD GOVERNANCE**
CIRCULAR 88 REPORTING REFORMS	**GOOD GOVERNANCE**
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ **ORGANISATIONAL STRENGTH** ▪

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
													assessment.
OCM2		New	OPEX	Research to produce accurate data for decision making and to enhance service delivery	100%	25%	25%	25%	25%	25%	The Service Level Agreement and accompanying research proposal between MMM and the UFS have been reviewed by the Legal section, with feedback provided in early January.	The Service Level Agreement and accompanying research proposal between MMM and the UFS have been reviewed by the Legal section, with feedback provided in early January.	None

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ ORGANISATIONAL STRENGTH ▪

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
											Training and data collection will resume in the current quarter.	Training and data collection will resume in the current quarter.	
OCM3	Ensure good governance and effective management of the city	67%	OPEX	(%) Prepare annual capital programme and budget requirements.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	1.Contributed and supported user department with the compilation, reviewal and finalization of the USDG Business Plans for 2025/26. All departments	1.Conducted and presented a consolidated project assessment report to EMT to review project performance of all	1.Conducted and presented a consolidated project assessment report to EMT to review project performance of all	Capacitation of implementing departments as well as PMO.

NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MEDIUM TERM DEVELOPMENT PLAN (MTDP)	STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ ORGANISATIONAL STRENGTH ▪

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
										funded by USDG are Planning, Human Settlement, Technical Services & Community Services. 2. Compilation, review and finalization of the 2024/25 USDG Annual Evaluation Report. All departments funded by USDG are	implementing departments. 2. Reviewal of 1st quarter performance reporting on ISUPG and USDG to National Department of Human Settlements (NDHS). 3.Presentation on Non-financial Performance to Q1	implementing departments. 2. Reviewal of 1st quarter performance reporting on ISUPG and USDG to National Department of Human Settlements (NDHS). 3.Presentation on Non-financial Performance to Q1	

NATIONAL KEY PERFORMANCE AREA (NKPA)	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	**GOOD GOVERNANCE**
CIRCULAR 88 REPORTING REFORMS	**GOOD GOVERNANCE**
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ **ORGANISATIONAL STRENGTH** ▪

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
										Planning, Human Settlement, Technical Services & Community Services.	Mangaung by National Department of Human Settlements.	Mangaung by National Department of Human Settlements.	
OCM4		67%	OPEX	(%) Plan, coordinate and monitors implementation capital and catalytic projects in collaboration with user Departments.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	1.Presentation of Project Readiness, Assessment and Review Committee report to EMT, this is in support of all grants funded departments (Planning,	1.Conducted a meeting with Technical Services on prioritising EPWP effective monthly reporting and resuscitating	1.Conducted a meeting with Technical Services on prioritising EPWP effective monthly reporting and resuscitating	1.EPWP reporting targets to be coordinated at PMO. 2.The findings of the risk project report to be

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ ORGANISATIONAL STRENGTH ▪

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
										Human Settlement, Technical Services and Community Services). 2. Capital Projects War Room meeting with user departments. (Planning , Human Settlement, Technical Services and Community Services) 3. Presentation	Vuk'uphilile initiative. 2. Attended a workshop conducted by South African Cities Networks and Public works and Labour Intensive Construction (LIC) Initiative. 3. Coordinated intergovernm	Vuk'uphilile initiative. 2. Attended a workshop conducted by South African Cities Networks and Public works and Labour Intensive Construction (LIC) Initiative. 3. Coordinated intergovernm	implemented by the Chief Risk Officer in consultation with PMO.

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ ORGANISATIONAL STRENGTH ▪

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
										of Capital Projects War Room Report to EMT to reflect on the project progress , budgeting analysis, corrective measures regarding project readiness, listing and approval.	ental engagement by facilitating a formal request from Mangaung Metro municipality to National Department of Public works and Infrastructure (NDPWI) for EPWP data-capturing support on the EPWP Reporting System	ental engagement by facilitating a formal request from Mangaung Metro municipality to National Department of Public works and Infrastructure (NDPWI) for EPWP data-capturing support on the EPWP Reporting System	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ ORGANISATIONAL STRENGTH ▪

KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter 1 Actual Achievement	Quarter 2 Actual Achievement	Mid-Term Actual Achievement	Comments
						Q1	Q2	Q3	Q4				
											(EPWPRS), aimed at assisting user departments in monitoring, reporting and compliance of EPWP implementation. 4. Coordinated mid-year expenditure and project progress reporting through	(EPWPRS), aimed at assisting user departments in monitoring, reporting and compliance of EPWP implementation. 4. Coordinated mid-year expenditure and project progress reporting through	

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE
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 ▪

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						Q1	Q2	Q3	Q4				
											formal corresponde nce issued to HODs. 5. Site visit requested by the city manager to verify projects that are currently being implemented. 6. Project site visit requested by Risk Managemen t Committee,	formal corresponde nce issued to HODs. 5. Site visit requested by the city manager to verify projects that are currently being implemented. 6. Project site visit requested by Risk Managemen t Committee,	

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						Q1	Q2	Q3	Q4				
											including Audit Committee and Section 80 on IDP and performance Committee to monitor progress, assess risks and enhance oversight.	including Audit Committee and Section 80 on IDP and performance Committee to monitor progress, assess risks and enhance oversight.	
OCM5		67%	OPEX	(%) Analysis trends, capital and operating requirements to establish funding/ expenditure for	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	Presentation of Project Readiness Assessment and Review Committee consolidated	1.Attended an analytical intervention drawn from SALGA PMU engagement	1.Attended an analytical intervention drawn from SALGA PMU engagement	1. PMO to coordinate a consolidated approach in

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ **ORGANISATIONAL STRENGTH** ▪

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						Q1	Q2	Q3	Q4				
				the various Departments.						report to EMT emanating from departmental Procurement Plans. All user departments including CENTLEC that are funded by USDG & ISUPG made presentations regarding their project plans. 2. Capital Procurement Plans	session that had Construction Industry Department Board (CIDB), Municipal Support Infrastructure Agent (MISA), and National Department of Cooperative Governance and Traditional Affairs (COGTA).	session that had Construction Industry Department Board (CIDB), Municipal Support Infrastructure Agent (MISA), and National Department of Cooperative Governance and Traditional Affairs (COGTA).	establishing funding or expenditure requirements 2.Intervention from CIDB and MISA will be sought from training of internal staff in the quest to achieving project funding

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ **ORGANISATIONAL STRENGTH** ▪

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						Q1	Q2	Q3	Q4				
										assessment together with Bid Progress Report & various Procurement Panels assessment to determine the effectiveness of the panel appointments and procurement processes.			requirements.
OCM6		67%	OPEX	(%) Coordinate and Support user Departments with	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	Conducted meetings with implementing user	1.Coordinated a Project level-monitoring visit with the	1.Coordinated a Project level-monitoring visit with the	1.Continuous updating of standard

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	▪ ORGANISATIONAL STRENGTH ▪

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						Q1	Q2	Q3	Q4				
				specifications for all civil design and construction projects.						departments in fostering the implementing, monitoring and evaluation initiatives. It was also to ascertain the existence of Project Implementation Plans, Standard Operating Procedures and capacity within the departments. The following	National department of Human settlements to report on 9 USDG funded projects.	National department of Human settlements to report on 9 USDG funded projects.	operating procedures for payments 2.Capacitation of the contract management committee to address project contract management issues.

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						Q1	Q2	Q3	Q4				
										departments were called to meetings (Technical Services, Planning and Community Services).			
OCM7		67%	OPEX	(%) Manage negotiation with private developers regarding servicing requirements and provides engineering consulting services to all Departments.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	1.PMO is kept updated on the progress regarding Vista Park Developments that are currently under legal disputes. 2.Attendance of Technical	1. Joint Site visit by City manager and Project Management Office to verify projects that are currently being implemented.	1. Joint Site visit by City manager and Project Management Office to verify projects that are currently being implemented.	1.Continuous updating of standard operating procedures for payments. 2.Capacitation of the contract

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						Q1	Q2	Q3	Q4				
										MinMEC and MinMEC to learn about new initiatives in human settlement implementation strategies and policy development respectively that are introduced to various government spheres.	2. Project site visit requested by Risk Management Committee, including Audit Committee and Section 80 on IDP and performance to monitor progress, assess risks and enhance oversight.	2. Project site visit requested by Risk Management Committee, including Audit Committee and Section 80 on IDP and performance to monitor progress, assess risks and enhance oversight.	management committee to address project contract management issues 3.Development of a risk register by the user department and a coordinated programme for all affected

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						Q1	Q2	Q3	Q4				
													user departments and local councillors
OCM8		67%	OPEX	(%) Coordinate and Support user Departments with all civil engineering contracts and resolve contract disputes.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	Project Level Monitoring visits that are initiated by National Human Settlement department. Various Projects performances are conducted by MMM officials and	1. Identified and resolved Dispute raised by concerned community members regarding subcontracting issues on the project the Freedom Square Project – Upgrading of	1. Identified and resolved Dispute raised by concerned community members regarding subcontracting issues on the project the Freedom Square Project – Upgrading of	1.Capacitation of MMM Contract management committee

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						Q1	Q2	Q3	Q4				
										National Department officials. The project progress with contracted contractor, consultants and internal MMM Project Managers is monitored. These visits are conducted on a quarterly basis.	sewer infrastructure.	sewer infrastructure.	