



**COUNCIL ITEM: SDBIP SECTION 52(D)
AND SECTION 72 REPORTS ENDING 31
DECEMBER 2025**

**MANGAUNG
METROPOLITAN
MUNICIPALITY**

IDP and OPM Office
19 JANUARY 2026

1. Executive Summary

The Quarter Two Service Delivery and Budget Implementation Plan (SDBIP) Performance Report presents an assessment of the Mangaung Metropolitan Municipality's (MMM) performance for the period 01 October 2025 to 31 December 2025, as measured against the approved 2025/2026 SDBIP. The report evaluates progress in implementing service delivery projects and programmes, as well as performance against predetermined objectives, indicators, and targets aligned with the Integrated Development Plan (IDP).

The SDBIP serves as the primary performance management instrument through which strategic objectives are translated into measurable outputs and outcomes. Accordingly, this report provides an analysis of departmental performance in relation to all city's strategic objectives. Performance outcomes for the quarter reflect varying levels of achievement across municipal functions, influenced by factors such as resource availability, operational capacity, procurement processes, and external environmental circumstances.

During the second quarter, implementation focused on sustaining momentum achieved in Quarter One while addressing emerging service delivery challenges. Progress was recorded on capital projects/programmes, while certain initiatives experienced delays or underperformance.

Lastly, the quarter two performance outcomes provides a critical basis for management oversight, informed decision-making, and continuous improvement in the execution of the 2025/2026 SDBIP. This report identifies 142 projects and programmes scheduled for implementation across the Municipality.

2. Legislative Requirements

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

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

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

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

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

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

3. Report Overview

- To evaluate the Municipality's progress in implementing projects and delivering services as set out in the approved SDBIP.
- To measure and report on the extent to which performance targets have been achieved during the second quarter, including cumulative mid-year and annual performance assessments.
- To identify performance gaps and recommend corrective and intervention strategies, which will be monitored and implemented by Executive Management to improve service delivery outcomes.

In addition, the City Manager, together with the Executive Management Team (EMT), continues to implement targeted intervention measures aimed at improving financial performance, project implementation, and the provision of municipal services. These interventions are incorporated into the respective departmental Service Delivery and Budget Implementation Plans and are subject to systematic monthly monitoring and review by the EMT as part of the Municipality's performance management framework.

4. Scoring Terminology

Departments are encouraged to use the below table for purposes of scoring the KPIs and Actual Achievement on the Reporting Template on point 4 below.

Percentage	Level	Terminology	Description
200%	5	Outstanding performance	Performance far exceeds the standard expected and achieved above fully effective results against all performance criteria and indicators as specified.
150% – 199%	4	Performance significantly above expectations	Performance is significantly higher than the standard expected and has achieved above fully effective results against more than half of the performance criteria and indicators.
100% – 149%	3	Fully effective	Performance fully meets the standards expected and has fully achieved effective results against all significant performance criteria and indicators.
50% – 99%	2	Performance not fully effective	Performance is below the standard required and meets some of the standards expected. However, this indicates performance below fully effective results against key performance criteria and indicators.
0% – 49%	1	Unacceptable performance	Performance does not meet the standard expected and has achieved below fully effective results against performance criteria and indicators.
Projects not due / Not applicable/ Not the competency of the municipality.			

5. Total Key Performance Indicators per Department

Department	Ref	Total no of KPI'S inclusive of Financial Viability
Centlec	C	6
Community Service	CSD	15
Finance Department	F	25
Public Safety and Security	PSS	8
Corporate Service	C	17
Planning & Human Settlement	PHS	26
Economic & Rural Development	ERD	10
Roads/Stormwater & Transport	RST	11
Water& Sanitation	WS	16
OCM	OCM	8
Total KPI'S		142

6. Department's Performance Overview

Departments	Number of projects /services	Outstanding performance	Performance significantly above expectations	Fully effective	Performance not fully effective	Unacceptable performance	Projects due / applicable/ Not the competency of the municipality.	Achieved performance out of applicable KPIs for Q4	Achieved performance out of applicable KPIs for Q3	Achieved performance out of applicable KPIs for Q2	Achieved performance out of applicable KPIs for Q1
Centlec	6	2	0	3	1	0	0			83%	83%
Community Services	15	0	4	3	3	1	4			64%	64%
Finance	25	3	3	9	5	3	2			65%	52%
Public Safety and Security	8	3	0	3	0	1	1			86%	86%
Planning, and Human Settlement	26	2	1	14	3	2	4			77%	80%
Economic and Rural Development	10	2	0	2	3	2	1			44%	50%
Corporate Services	17	3	1	6	3	2	2			67%	62%
Roads and Stormwater	11	1	2	4	3	0	1			70%	60%
Water and Sanitation	16	0	0	8	4	3	1			53%	67%
Office of the City Manager/ Projects Management Office	8	0	0	7	0	1	0			88%	100%
Total	142	16	11	59	25	15	16				

7. City's Performance Overview

Following the above analysis on point 6, the second quarter report had identified **126 out of 142** projects for implementation and the city's actual performance is sitting at **69%**, which indicates an upwards movement of **1%** as compared to the first quarter report.

Hereunder (page 5 – 98) is **Annexure A**, that provides all the details regarding performance of programmes/projects for each department with reasons for variances and corrective action(s) for poor performance.

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

Summary of Projects/Services for 2nd Quarter (01 October 2025– 31 December 2025)

Level	%Score	Terminology	Total	%
5	200%	Outstanding performance	16	13%
4	150% – 199%	Performance significantly above expectations	11	9%
3	100% – 149%	Fully effective	59	47%
2	50% – 99%	Performance not fully effective	25	20%
1	0% – 49%	Unacceptable performance	15	11%
Projects not due / Not applicable/ Not the competency of the municipality.			16	

8. Recommendations

It is recommended that:

- Council approve the 2nd quarter Section 52(d) SDBIP and section 72 (SDBIP mid-year) MFMA reports as Annexures A and B.
- Note that the reports will be published on the municipal website and be submitted to the National Treasury.

Submitted by:

Mr. Sello More
City Manager

19/01/2025

Recommended by:

Cllr Gregory Nthatsi
Executive Mayor

20/01/2026

Annexure A

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						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	The installation of MV and LV networks are completed with 818 house connections achieved	Variance: Positive variance as Quarter 3 target was met as follows : The installation of MV and LV networks were completed with 818 house connections achieved	None	5
											Reason for variance :		

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
C2		84%	R0.00	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90%	90%	90%	90%	90%	100%.	10% Additional resources (fleet & personnel) were available	Due to availability of material and other resources for the phases of the project, the work activities on site were expedited.	None 3
C3	EE2. Improved affordability of electricity	4.6%	R0.00	EE2.11 Percentage of total residential electricity	3%	3%	3%	3%	3%	5,2%	2,2% Effective registration of qualifying	None	5

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
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: 92.83% Single: 81.63%	households into the vending system and higher customer collection rate Multiple: -5,17% Single: 81.63%	Perform regular planned and preventative maintenance	2

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5	
						Q1	Q2	Q3	Q4		Bayswater dc. 3. Theft of LV conductors in Krauze Street, Oranjesig 4. Parkwest Outage: 132/33/11 transformer plus western T outage. 6 Vaalbankzuid -Tibbie Visser: Feeder has tripped with alternative not yet reinstated. 7. NBS-Wes Burger 1/898 feeder faulty		

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
											8. Allied Mini-Woolworths feeder faulty 9. Pelliseir: Bitterbossie Sub-Bitterbossie Mini has a termination failure Single: -16,37% 1. Truflaagte: Area fault caused by the breakers inside the LV box-transformer assembly-main circuit breakers 2. Power-off: Thieves tried to steal 16x4 Cu33/11 Trfr		

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
											1 Trip at Bayswater dc. 3. Theft of LV conductors in Krauze Street, Oranjesig 4. Parkwest Outage: 132/33/11 transformer plus western T outage. 6 Vaalbankzuid -Tibbie Visser: Feeder has tripped with alternative not yet reinstated. 7. NBS-WesBurger 1/898 feeder faulty		

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
C5		87%	Internal resources utilised	EE3.21 Percentage of planned maintenance performed	95%	95%	95%	95%	95%	96,61%	1.61% Additional resources (fleet & personnel) were available	None	3
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	30 foundations have been pegged, casted and are curing in Q2 for 2025-26FY.	None	None	3

9.2 Community and Social Development

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						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	No Advertisement done	Negative	Pelonomi Air Quality station needs calibration and servicing. DFFE has submitted a request that Pelonomi Air Quality station be returned to them.	1
CSD2	ENV3. Increased access to	60%	None	ENV 3.11 Percentage of recognised informal	65% of informal settlements	65% of informal settlements	65% of informal settlements	65% of informal settlements	65% of informal settlements	53%	Negative. Limited resources such as Fleet,	Acquiring of Fleet, fuel, and appointment	2

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
	refuse removal			settlements receiving basic waste removal services							fuel, Human Resources and, poor road infrastructure	of staff. Creation/ improvement /accessible roads	
CSD3	ENV4. Biodiversity is conserved and enhanced	17%	None	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	-	17%	17%				
CSD4		3%	None	ENV4.21 Percentage of biodiversity priority areas protected	3%	-	-	3%	3%				
CSD5	ENV5 inland water resources maintained	Q1 –318 (Sep - Nov) Q2 –303 (Dec – Feb) Q3 – None Q4 - None	None	ENV5.21 Number of inland water samples tested for monitoring purposes¹	192 Inland water samples tested	96	96	None	None	October – 0 November – 87 December – 57 Total = 144	Positive 48 extra sampling done. New sampling spots have been identified	None	4

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

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
	(Seasonal Sampling – Summer)												
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	Site handover to the contractor and site establishment 3000m of a fence replaced. Fence completed.	Positive	None	4
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	Site handover and site establishment by the contractor 1.700m fence replaced around yard 1.	Positive	None	4

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
CSD8	Replacement of fence Botshabelo cemetery	New	5 000 000	Replacement of fence: Botshabelo Cemetery	Complete Replacement of fence: Botshabelo Cemetery	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	Site handover and site establishment by the contractor 2.200m of fence replaced around the cemetery and two gates installed.	Positive	None	4
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 appointed and presented at relevant committees (EMT and Mayco) Designs and BOQ approved and paid.	Positive	None	3
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	Submission for approval to purchase animals	Positive	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
										submitted to CM office .			
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%	21.57%	Negative	None	2
CSD13		76.21%	643 582 000	FM1.12 Total Operating Expenditure as a percentage of	95%	25%	50%	75%	95%	32%	Negative	None	2

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 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
CSD14		12,25 days		Total Operating Expenditure Budget									
				FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	GRN's submitted and processed	Positive	None	3
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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					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	-				5
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%	50.21%	Year to date actual against budget is 2% overspent due to bulk purchases of water and electricity. Employee costs are also overspent by 3% at mid- terms resulting in overall overspending by 2%, this amount excludes that debt write off	Project Management Unit have been established to assist Directorates on timeous implementation of projects	

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
					Q1	Q2	Q3	Q4					
F3		51.7%								that took place in Aug 2025 of R2.9 billion.			
			FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	25%	50%	75%	100%	50%	Target achieved	n/a	3	
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%	50%	Target achieved	n/a	3
F5	FM2. Improved financial sustainability and liability management	100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	100%	Target achieved (Target is the result of multiple activities that ensures	n/a	5	

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
					Q1	Q2	Q3	Q4				
										healthy cashflow. This includes managing creditors, cash management techniques and cost containment measures that allows the city to even ensure that provision is made for approximately 3 months of salaries, vaal central water and all loan repayments).		
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	2 months	Target achieved	n/a	4
F7			FM3.12 Curent ratio (curent	1	1 :1	1.05 :1	1.10 :1	1.15 :1	0.699 :1	0.351 the lower than projected	Management to Implementation of stringent credit	1

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
					Q1	Q2	Q3	Q4					
			assets/current liabilities)								ratio is a result of expenditure higher than the monthly cashflows as projected in the annual budget. This will be monitored to ensure that we keep within the monthly budget, to avoid creating obligations higher than anticipated	control measures to meet financial obligations	
F8			FM3.13 Trade payables to cash ratio	100%	300%	200%	150%	100%	210%	-10% variance Over expenditure by Directorates in excess of	Management to conduct workshop on unauthorised expenditure and limiting expenditure to	2	

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
					Q1	Q2	Q3	Q4					
F9		25%		1	0.87	0.92	0.96	1	0.20		budget and not aligned to monthly expenditure targets	follow SCM processes (i.e. order system)	2
			FM3.14 Liquidity ratio									Management to implement credit control policy efficiently and effectively.	5
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	25%	15 days to process and pay upon receiving all documents from user departments	25%	15 days to process and pay upon receiving all documents from user departments	5.7 days	Target achieved	n/a.		1
F11	FM5. Improved asset management	7%	FM5.11 Percentage of total capital expenditure funded	25%	25%	25%	25%	25%	7.4%	This is an annual target based on the	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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
			from own funding (Internally generated funds + Borrowings)		Q1	Q2	Q3	Q4		approved budget and monitoring of expenditure on a monthly basis. The city's assumptions are that priority be given to grant funded projects to prevent underspending and secondly own funded projects as informed by unincumbered funds as per the audited financial statements	established to assist Directorates on timeous implementation of projects	

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
					Q1	Q2	Q3	Q4				
F12		16%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	75%	This is an annual target based on the approved budget which is currently R1 343 bn against R1 000bn	Based on the value of assets and their condition, the city should plan for a higher contribution from own reserves.	3
F13		35%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2.5%	0.5%	1%	1.5%	2.5%	9.0%	Target achieved	n/a	4
F14		27%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset Impairment	100%	15%	40%	70%	100%	27.1%	12.9 variance	Project Management Unit have been established to assist Directorates on timeous implementation of projects	2

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
					Q1	Q2	Q3	Q4				
F15		2%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	3%	0.5%	1%	2%	3%	2.1%	Target achieved	n/a	5
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%	Target achieved	n/a	3
F17		10.1%	FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	0%	Target achieved	n/a	3
F18	FM7. Improved revenue and debtors management	542 days	FM7.11 Debtors payment period	500 days	500 days	500 days	500 days	500 days	482.6 days	Target achieved	n/a	3
F19		98.4%	FM7.12 Collection rate ratio	85%	85%	85%	85%	85%	82.6%	Partial implementation of the credit control and debt collection policy.	Management to implement credit control policy efficiently and effectively. Implementation of operation patala campaign	2

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
					Q1	Q2	Q3	Q4				
F20		0	FM7.31 Net Surplus /Deficit Margin for Electricity	0%	0%	0%	0%	0%	0%		encouraging consumers to pay municipal accounts	
F21	LED2. Improved levels of economic activity in	33.3%	LED2.11 Percentage of budgeted rates revenue collected	80%	80%	80%	80%	80%	50%	30% variance Low revenue collection	Management to implement credit control policy efficiently and effectively. Upcoming operation patala campaign encouraging consumers to pay municipal accounts	2
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%	0.9%	1.6% variance Due of termination deceased indigent applicants, duplicates and	Acquisition of Indigent Management System and capacitating the Unit and create awareness on	1

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
					Q1	Q2	Q3	Q4				
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%	selling property applicants Target achieved	indigent registration n/a	3
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	108.86 days	Target achieved	n/a	4
F25		96.85%	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms	100%	100%	100%	100%	100%	100%	Target achieved	n/a	3

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
					Q1	Q2	Q3	Q4				
			within 30-days of invoice submission									

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			FIRE AND DISASTER SERVICES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						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 in crime hotspots	12 x Crime prevention activities to be conducted in crime hotspots	12 x Crime prevention activities to be conducted in crime hotspots	12 x Crime prevention activities to be conducted in crime hotspots	28 x Crime prevention Conducted	Positive +16 (None)	None	5
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	28 x Street trading operations to be conducted	Positive +16 (None)	None	5
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	31755 traffic fines to be issued	Positive +30505 (None)	None	5
PSS4	FD1. Mitigated effects of fires and disasters	64%	Opex	FD 1.11 Percentage compliance with the	60% fire incidents attended	60%	60%	60%	60%	76.3% fire incidents attended within 18minutes	Positive +16.3 % (None)	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS				FIRE AND DISASTER SERVICES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT									
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 ~ Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
				required attendance time for structural firefighting incidents	within 18minutes	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	-				
PSS6	FM1. Enhanced municipal budgeting and	29,45%	10 990 000	FM1.11 Total Capital Expenditure as a percentage of	95%	15%	40%	67%	95%	0%	Finalisation of SCM Procurement Process	None	1

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 BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			FIRE AND DISASTER SERVICES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
	budget implementation			Total Capital Budget									
PSS7		75,21%	379 553 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	53.93%	Positive	None	3
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)	Positive attainment	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspension. Each 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CS1	GG1. Improved municipal capability	3 million	3,8 Million	Number of beneficiaries trained	170 beneficiaries	35	50	50	35	158	+108	None	5
CS2		61.45%	OPEX	GG 1.21 Staff vacancy rate	60%	61%	60.50%	60%	59.50%	61.10%	-0.60% Unforeseen delays in the implementation of the newly approved Micro Organisational Structure	Revised implementation of the new organisation al structure as approved by Council which may reduce the high staff vacancy rate.	2

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspension. Each 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
CS3		60%	OPEX	GG1.22 Percentage of vacant posts filled within 6 months	80%	0%	0%	40%	40%				
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%	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspension. Each 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 Indicator s (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
CS5		30%	OPEX	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	50%	Q1	Q2	Q3	Q4	51%	None	None	3
						50%	50%	50%	50%				
CS6		Q1 JUL 2024:81% AUG 2024:77% SEP 2024:71% 76 %	OPEX	GG2.31 Percentage of official complaints responded to through the municipal complaint	70%	70%	70%	70%	70%	70%	None	None	3
		Q2											

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspension. Each 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
		OCT 2024:73% NOV 2024:72% DEC 2024:74% 73 % Q3 JAN 2025:67% FEB 2025:70% MAR 2025: %		management system		Q1	Q2	Q3	Q4				

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspension. Each 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
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	Disaster Recovery as a Service (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.	None	None	4
CS8	GG3. Improved municipal administration		OPEX	GG 3.12 Percentage of councillors who have declared their	100%	75%	25%	None	None	22.75%	Councillors need to be reminded to submit their forms.	Constant reminder for Councillors to submit on time.	2

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspension. Each 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CS9	Improved council functionality	100%	OPEX	financial interests	85%	85%	85%	85%	85%	85%	None	None	3
CS10	GG5. Zero tolerance of fraud and corruption	Q1 10 Q2 10 Q3 9	OPEX	GG 5.11 Number of active suspensions longer than	0	0	0	0	0	9	-9 The sharp increase is due to resistance to the	Labour Relations is in the process of implementing the second	1

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspection. Each 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
				three months		Q1	Q2	Q3	Q4		Introduction of shift system	part of clause 16.4 of the Collective agreement, which of temporary utilisation in another capacity instead of suspension. Each matter will be dealt with separately depending on the severity of	

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspension. Each 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
												the misconduct.	
CS11	Improved energy sustainability	1	2 000 000	Installation of Solar Panel at municipal building	1 x building fitted and operational	None	None	None	1	Assessment report for Fresh Produce Market completed and application submitted at Centlec for approval.	None	None	5
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.	None	None	5

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspension. Each 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CS13	To enhance service delivery to have reliable Fleet	15	30.2 million	12 waste specialized vehicles procured	12 Vehicles	0	0	0	12	Site handover Document	N/A	N/A	3
KPA: FINANCIAL VIABILITY ⁶													

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 QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspension. Each 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CS14	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				
CS15	FM1. Enhanced municipal budgeting and budget implementation	13.54%	43 628 703	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	0.97%	Capital expenditure is slow	The PMU Unit has been appointed to assist with Capital projects	1
CS16		62.09%	380 128 000	FM1.12 Total Operating Expenditure as a percentage	95%	25%	50%	75%	95%	46.41%	-3.59	Implementation on Cost containment	2

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.suspension. Each 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
				of Total Operating Expenditure Budget									
CS17		23.42 days	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	51.1% of GRN and Invoices was submitted to Finance within the 15 days	Late submission and incorrect invoices by Service providers delaying submission to Finance	Adherence to SCM prescripts by the department	3

9.6 Planning and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		BASIC SERVICE DELIVERY												
		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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							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				

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
PHS1			-			132	Q1	Q2	Q3	Q4				
PHS2		None	None	None	HS1.12 Number of serviced sites. HS1.13 Hectares of land acquired for Human Settlements in the municipal area ⁸	None	None	None	None	None	110			
PHS3			None	OPEX	HS1.22 Number of title deeds registered to beneficiaries	1500	375	375	375	375	64	-311 Delay in the appointment of individual Conveyancers from the	Meeting between SCM, Legal Services and Human Settlements to	1

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
PHS4			All wards	OPEX	Number PTOs issued to beneficiaries	1500	375	375	375	375	478	panel to do work +103	streamline the process None	3
PHS5			All Wards	OPEX	Allocations of residential sites	1500	375	375	375	375	0	-375 Delay in the appointment of the Panel of Land Surveyors	BID adjudication finalised and contracts finalised in December to enable site allocations.	1
PHS6				R5 000 000	HS1.31 Number of informal settlements	10	0	1	3	6	1 Informal settlement	None	None	3

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
PHS7					assessed (enumerated and classified)						assessed (enumerated and classified)			
			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 Settlement	None	None	None	None	None				

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																							
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		BASIC SERVICE DELIVERY																							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.																							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH																							
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE																							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		HOUSING / COMMUNITY FACILITIES																							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		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.																							
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 Actual Achievement		Variance and Reasons for Variance		Corrective Measures		Score 1-5	
PLANNING KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																									
PHS8	HS2. Improved functionality of the residential property market		All Wards		OPEX	HS2.22 Average number of days taken to process building applications of less than 500 square meters	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	37.42 average days	-7.42 average days. The evaluation takes longer due to a manual system that requires routing plans	Transition to an automated workflow to reduce manual handling to implement Q3, monitor	2									

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														
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.														
MEDIUM TERM DEVELOPMENT PLAN (MTDP)														
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														
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.														
SPATIAL TRANSFORMATION														
SERVICE DELIVERY IMPROVEMENTS														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
PHS9						60 Days	60 Days	60 Days	60 Days	60 Days	36.07 average days	through multiple understaffed departments, resulting in delays.	weekly tracking tools to oversee evaluation timelines and flag delays	3
PHS10	Spatial Transformation	Land Surveying Farm Klipfontein.	51	570 000	% Surveying completed	100% Surveying completed	Compilation of SG Plan & Diagrams	Submission of SG Plans and	Evaluation of SG Plans and Diagrams	Approved SG Plans	SG Plan & Diagrams submitted to	None	None	5

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		BASIC SERVICE DELIVERY												
		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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
		Draft SG plan				(Approved SG Plans)		Diagrams to SG Office	by SG Office		SG office, evaluated and approved in the first quarter project complete			
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 approvals	1 – Erf 23801 Heidedal Extension 30	None	None	3
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	Final draft SG plans and Diagrams submitted to SG Office	None	None	4

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		BASIC SERVICE DELIVERY												
		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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
PHS13		Township Establishment Portion 3 of Seloseshu 900. Technical Studies	39	2,300,000	% Township establishment completed	70% Township establishment completed	Compilation of Technical Studies/Specialist's study	Compilation of Technical Studies/Specialist's study	Compilation of Technical Studies/Specialist's study	Technical/sp ecialists' Studies/ Reports	Geohydrolo gical Report and draft scoping report	None	None	3
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	Survey Working plan completed and survey started	None	None	3
PHS15		Township Establishment of Remainder of Farm Botshabelo	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/sp ecialists' Studies/ Reports	2 nd Draft scoping report and Acknowledg ement from	None	None	3

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
							Q1	Q2	Q3	Q4					
		826. Technical Studies									DESTEA on receipt of EIA				
PHS16		Township Establishment Farm X2727. External Comments	51	1,327,000	% Township establishment completed (MPT) approval	100% Township establishment completed (MPT) approval	Feedback and comments on technical/spec ialists" studies	Feedback and comments on technical/sp ecialists" studies	Submission of application to MMM for consideration by MPT	Submission of application with Comments/f eedback from different stakeholder s to MPT and Acknowledg ement letter for submission	EIA approval	None	None		3

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		BASIC SERVICE DELIVERY												
		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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
PHS17		Land Surveying Farm X2727. New project	51	500,000	% Surveying completed.	70% Surveying completed. (surveyed field work Report)	SCM process for panel appointment of Land surveyors	SCM process for panel appointment of Land surveyors	Appointment of a service provider from the Panel	Surveying and Pegging (surveyed field work Report)	Panel of Land Surveyors appointed in December 2025.	None	None	3
PHS18		Land Surveying Farm Veekr aal. New project	39	1,600,000	% Surveying completed.	100% Surveying completed. (Approved SG Plans)	SCM processes for Panel appointment of land surveyors	Surveying and pegging	Compilation of SG plans	Approved SG Plans	Survey Working plan completed and survey started	None	None	3
PHS19		6 Municipal Planning	ALL	OPEX	Number of MPT Meetings held	8 Meetings	2 Meetings	2 Meetings	2 Meeting	2 Meetings	2 Meetings	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)														
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
BASIC SERVICE DELIVERY														
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.														
MEDIUM TERM DEVELOPMENT PLAN (MTDP)														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)														
CIRCULAR 88 REPORTING REFORMS														
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.														
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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
		Tribunal (MPT) Meetings												
PHS20		70% Construction of new Fire Station Botshabelo complete		17,000,000	% Construction completed	100% Construction complete	75% Construction complete	100% Construction complete	Project complete	Project complete	75.27%	-24.73% Contractor's contract expired 20 October 2025. Application for extension via section 116 closed on 3 Dec 2025 and was formally extended on 5 Dec 2025. See	Contractor resumed their duties when extension letter was received.	2

NATIONAL KEY PERFORMANCE AREA (NKPA)			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			BASIC SERVICE DELIVERY											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
CIRCULAR 88 REPORTING REFORMS			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
													extension letter. Work stopped during the waiting period. Invoice could not be processed without the EOT letter, and this reduced contractor's cash flow.	
PHS21		70% Construction of new Community		9 300,900	% Construction completed	100% Construction complete	75% Construction complete	100% Construction complete	Project complete	Project complete	88.90%	-11.10% Contractor's contract expired 09	Contractor resumed their duties when	2

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
		Centre Thaba Nchu complete					Q1	Q2	Q3	Q4		October 2025. Application for extension via section 116, closed on 3 Dec 2025 and was formally extended on 5 Dec 2025 see extension letter. Work stopped during the waiting period. Invoice could	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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
												not be processed without the EOT letter, and this reduced contractor's cash flow.		
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	None	None	3

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
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	-		
PHS24	FM1. Enhanced municipal budgeting	36.85%	-	55 297 900	FM1.11 Total Capital Expenditure as a percentage of	95%	15%	40%	67%	95%	107.73%	None	None	5

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
	and budget implement ation				Total Capital Budget		Q1	Q2	Q3	Q4				
PHS25		62.17%		250 177 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	Planning 40% Human Settlements 70%	-10% +20%	Internal charges on refuse removal and sanitation of MMM properties more than budgeted.	3
PHS26		26.32 days	-	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance	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	Planning: 2 GRN's submitted in 1-4 days	None	None	3

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5	
						departme nt within 15 days after submissio ns by Service providers	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	No response from Human Settlements	

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
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	Planning 44 Human Settlements 47 Community Serv 345 Technical Serv 276 Total 712	+712 No target for Q2 The target will be moved to PMU unit from quarter three as part of adjustment budget.	5

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
ERD2		111	OPEX	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	100	20	30	30	20	158	+128	None	5
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	29 Days	-8 Days Verification process, because of lack of personnel	Submission has been made for additional personnel or extension of intern's contracts.	2

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
ERD4				LED 3.12 Average time taken to finalise informal trading permits		21 days	21 days	21 days	21 days	60 Days	-39 Days Verification process, because of lack of personnel	Submission has been made for additional personnel or extension of intern's contracts.	2
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	0 (No drilling and testing done)	The appointed service provider by MMM could not appoint a contractor to do the drilling and testing.	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	1

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						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	The draft Integrated Marketing Plan is yet to be presented to EMT and MAYCO	Internal consultation on the draft Integrated Marketing Plan will be finalized and the document will be	2

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4	used for internal discussion and consultation in the next quarter.		presented at EMT and Mayco.	
KPA: FINANCIAL VIABILITY ¹²													

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.

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.

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						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 implementation	8,86%	14 025 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	1.22%	-38.78%, this is due to slow moving of projects and a delay in effecting payments.	- Insufficient funds for the TN Container Park project. - Waaihoek project – grant not received yet. - Borehole project, problems to obtain a contractor to drill.	1

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
ERD9		65,26%	72 378 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	ERD 28.5% FPM 43.7%	-21.5% -6.3%	Implementation of operational projects and fast track of appointments	3
ERD10	26.32 days	-	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	3 GRNs submitted in 1-7 days	None	N/A	3

9.8 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
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%	56% (12 430 out of 22 037 bus trips were on time)	24% Shortage of buses	The City is in process of procuring additional buses.	2

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
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	Preliminary designs were conducted for 38 access points Phase 1A.	None	None	3
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% (22 037 bus trip conducted were universally accessible)	None	None	3
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%	23,22%	-16,78% Shortage of yellow fleet and inadequate	Resolve budget constrains through adjustment budget.	2

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
							Q1	Q2	Q3	Q4				
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%	119%	None	None	5
RST6		3.34 km	Ward 1,2, 19, 8	FY 2025/2026 - R 75 742 078.00	TR6.13 KMs of new municipal road network	7.18 km	Construction stage (0 km)	Construction stage (0 km)	3.58 km	3.6 km	Construction stage (0 km) Excavations Road Layers	None	None	3

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
RST7				FY2026/27- R 79 402 237.00									
				2027/28– R 54 059 114.00									
		73.2%	All wards	Opex	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	37,5%	50%	40%	30%	64,29%	None	None	4

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets			Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
							Q1	Q2	Q3	Q4			
KPA: FINANCIAL VIABILITY ¹⁴													
RST8	GG3. Improved municipal administration	-	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	0		
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%	45,65%	none	4

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.
¹⁵ 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
RST10		66.75%	-	669 982 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	33.47%	-16.53% Service providers we appointed in the middle of the 2nd quarter	There has been an increase in the procurement of materials.	2
		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 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	12	None	None	3

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
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	Q1 ¹⁶	189 new sewer connection meeting minimum standard	311 new sewer connection meeting minimum standard	803 new sewer connection meeting minimum standard	110 new sewer connection meeting minimum standard	-79 new sewer connection are yet to be tested	Testing will be done in quarter three.	2

¹⁶ 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5				
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 68.7 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 ¹⁷	Q1	Q2	Q3	Q4	110 new water connection meeting minimum standard	555 new water connection meeting minimum standard	300 new water connection meeting minimum standard	98 new water connection meeting minimum standard	12 more new water connection have been achieved.	None	3

¹⁷ 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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
WS3	WS3. Improved quality of water and sanitation services	94.5%	All Wards	Opex	WS3.11 Percentage of callouts responded to within 48 hours (sanitation /wastewater)	85%	89%	90%	90%	88%	94,5%	4,5%	None	3
WS4		86,7%	All Wards	Opex	WS3.21 Percentage of callouts responded to within 48 hours (water)	83,5%	82%	85%	85%	82%	89,4%	4,4%	None	3
WS5	WS4. Improved quality of		Ward 19,20,21,22,23 26,44, 28	FY 2025/2026 – R 10 000 000.00	WS4.11 Percentage of water treatment	63,6%	63,6%	63,6%	63,6%	63,6%	65,85%	2,25%	None	3

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 2025/5/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
	water (incl. wastewater)			FY2026/27 -R 1 562 669.00 FY 2027/28- R 2 468 263.00	capacity unused									
WS6		82%	All Wards	Opex	WS4.21 Percentage of trade effluent producers inspected for compliance.	75%	75%	75%	75%	75%	6.8%	-68.2% Shortage of inspection vehicles	Increase number of inspection vehicles	1

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
WS7		None	All Wards	FY 2025/2026 – R 24 100 000.0 FY2026/27 -R 29 440 000.0 FY 2027/28-R 30 000 000.0	WS4.31 Percentage of wastewater treatment capacity unused	Install 4 Check Bulk Meters	0 ¹⁸	0 ¹²	0 ¹²	0 ¹²	Install Check Bulk Meters	None	None	3
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	5.0	3.0	None	3

¹⁸ Installation of bulk check meters so the wastewater unused can be measurable.

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
WS9		79.5%	All Wards	FY 2025/2026 – R 18 100 000.0	WS5.31 Percentage of total water connections metered	85%	81%	82.5%	84%	85%	75%	-7.5% Percentage of Total Water Connections not metered	To finalise an agreement with a Service Provider in Q3 for the metered and unmetered sites audit to commence	2
				FY 2026/27-R 25 581 143.0										
				FY 2027/28-R 24 174 499.0										
WS10		Appointment of PSP and Contractor.		FY 2025/2026 - R 13 000 000.0	Number of Reuse	Land acquisition for reuse programme. Complete Feasibility and detailed	Identification of Land and start with land evaluation processes.	Complete Land evaluation processes. Complete Feasibility study.	Start with Detailed design report.	Acquire Land. Complete Detailed design report	Land evaluation process on hold, pending the outcomes	Land evaluation process MMM together with Infrastructure South	Revise the targets	2
				FY 2026/27-R 29 000 000.0										

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
				FY 2027/28- R 30 000 000.00		design reports.	Q1	Q2	Q3	Q4	of the bankable feasibility study (Option analysis).	Africa are in the process of appointing a transactional advisor to develop a bankable feasibility study		
KPA: FINANCIAL VIABILITY ¹⁹														

¹⁹ 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.

²⁰ 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 Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
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%	29.01%	-10,99% Some of the projects are at planning phase	The amounts will be adjusted during budget adjustment period	2
WS13		91,87%	None	3 178 374	FM1.12 Total Operating Expenditure as a percentage of Total Operating	95%	25%	50%	75%	95%	57,41%	7,41%	None	3

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
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	46	None	None	3
		-	NONE	-	FM7.32 Net Surplus /Deficit Margin for Water	breakeven	breakeven	breakeven	breakeven	breakeven	Deficit			1

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
WS16		-	NONE	-	FM7.33 Net Surplus /Deficit Margin for Wastewater	5%	5%	5%	5%	5%	-10%	- 5%		1

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE													
GOOD GOVERNANCE													
GOOD GOVERNANCE													
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
▪ ORGANISATIONAL STRENGTH													
▪													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
OCM2		New	OPEX	Research to produce accurate data for decision making and to enhance service delivery	100%	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. Training and data collection will	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)													
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)													
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE													
GOOD GOVERNANCE													
CIRCULAR 88 REPORTING REFORMS													
GOOD GOVERNANCE													
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL													
GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
▪ ORGANISATIONAL STRENGTH													
▪													
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
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. Conducted and presented a consolidated project assessment report to EMT to review project performance of all implementing departments.	Strive for the maximization (ability and capacity) of including all other grants funded departments (PTNG). Lack of capacity across various project implementing departments.	Capacitation of implementing departments as well as PMO.	3
										resume in the current quarter.			
										2. Reviewal of 1st quarter			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE													
GOOD GOVERNANCE													
GOOD GOVERNANCE													
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT .													
▪ ORGANISATIONAL STRENGTH													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
										performance reporting on ISUPG and USDG to National Department of Human Settlements (NDHS).	departments , including PMO causes noticeable deficiencies in covering all grant funded departments		
										3.Presentation on Non-financial Performance to Q1 Mangaung by National Department			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE														
GOOD GOVERNANCE														
GOOD GOVERNANCE														
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.														
▪ ORGANISATIONAL STRENGTH														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5	
						Q1	Q2	Q3	Q4					
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.Conducted a meeting with Technical Services on prioritising EPWP effective monthly reporting and resuscitating Vuk'uphiile Initiative. 2. Attended a workshop conducted by	1.Lack of coordination and planning by user departments in reporting EPWP targets and contractor development 2.Inadequate project risk management by implementing	1.EPWP reporting targets to be coordinated at PMO. 2.The findings of the risk project report to be implemented by the Chief Risk Officer in consultation with PMO.	3	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE													
GOOD GOVERNANCE													
GOOD GOVERNANCE													
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
▪ ORGANISATIONAL STRENGTH													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4	South African Cities Networks and Public works and Labour Intensive Construction (LIC) Initiative.	departments		
										3. Coordinated intergovernmental engagement by facilitating a formal request from Mangaung			

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4		Metro municipality to National Department of Public works and Infrastructure (NDPW) for EPWP data-capturing support on the EPWP Reporting System (EPWPRS), aimed at assisting user departments in monitoring,		

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4		reporting and compliance of EPWP implementation. 4. Coordinated mid-year expenditure and project progress reporting through formal correspondence issued to HODs.		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE													
GOOD GOVERNANCE													
GOOD GOVERNANCE													
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
▪ ORGANISATIONAL STRENGTH													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
										5. Site visit requested by the city manager to verify projects that are currently being implemented.			
										6. Project site visit requested by Risk Management Committee, including Audit Committee and Section			

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
										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 the various Departments.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	1.Attended an analytical intervention drawn from SALGA PMU engagement session that had Construction Industry Department	1. Lack of coordinated approach In achieving our funding strategies across all capital projects implementin g	1. PMO to coordinate a consolidated approach in establishing funding or expenditure requirements 2.Intervention from CIDB and	3

NATIONAL KEY PERFORMANCE AREA (NKPA)													
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)													
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE													
GOOD GOVERNANCE													
GOOD GOVERNANCE													
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
▪ ORGANISATIONAL STRENGTH													
▪													
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
										Board (CIDB), Municipal Support Infrastructure Agent (MISA), and National Department of Cooperative Governance and Traditional Affairs (COGTA).	departments	MISA will be sought from training of internal staff in the quest to achieving project funding requirements.	
OCM6		67%	OPEX	(%) Coordinate and Support 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.Coordinate d a Project level- monitoring	1.Out of 9 projects visited, issues	1.Continuous updating of standard operating	3

NATIONAL KEY PERFORMANCE AREA (NKPA)														
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
MEDIUM TERM DEVELOPMENT PLAN (MTDP)														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)														
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE														
GOOD GOVERNANCE														
GOOD GOVERNANCE														
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.														
▪ ORGANISATIONAL STRENGTH														
▪														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5	
						Q1	Q2	Q3	Q4					
OCM7					with specifications for all civil design and construction projects.					user departments	visit with the National department of Human settlements to report on 9 USDG funded projects.	relating to the project implementation on challenges of the projects ranges from late payments of invoices, and subcontracting disputes	procedures for payments 2.Capacitation of the contract management committee to address project contract management issues.	3
		67%	OPEX	(%) Manage negotiation with private developers regarding	% 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. Joint Site visit by City manager and Project Management	1.Challenges including late payments of invoices,	1.Continuous updating of standard operating		

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
				servicing requirements and provides engineering consulting services to all Departments.		Q1	Q2	Q3	Q4	Office to verify projects that are currently being implemented. 2. Project site visit requested by Risk Management Committee, including Audit Committee and Section 80 on IDP and performance	and subcontracting disputes are a risk to project implementation. Lack of a coordinated programme in upkeeping of assets after handover. Out of the site visit with Risk and Audit committee it was	procedures for payments. 2.Capacitation of the contract management committee to address project contract management issues 3.Development of a risk register by the user department and a coordinated programme for	

NATIONAL KEY PERFORMANCE AREA (NKPA)													
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE													
GOOD GOVERNANCE													
GOOD GOVERNANCE													
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.													
GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.													
▪ ORGANISATIONAL STRENGTH													
▪													
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
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	1. Identified and resolved Dispute raised by concerned community members regarding subcontracting issues on the project	1. Lack of consolidated MOA with departments	1.Capacitation of MMM Contract management committee	3
										to monitor progress, assess risks and enhance oversight.	established that there is a lack of a coordinated programme in upkeeping assets after project handover.	all affected user departments and local councillors.	

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 Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4	the Freedom Square Project – Upgrading of sewer infrastructure	stirring committee, ward councillors, MMM Project managers and Professional Service providers)		