



COUNCIL ITEM FOR 2025/2026 Revised SDBIP

Prepared by office of the City Manager: IDP and OPM

17 March 2026

1. EXECUTIVE SUMMARY

The 2025/2026 Revised Service Delivery and Budget Implementation Plan (SDBIP) is the Municipality's implementation and monitoring instrument, translating the Integrated Development Plan (IDP) and approved adjusted Medium-Term Revenue and Expenditure Framework (MTREF) into funded, measurable service delivery commitments. The Revised SDBIP strengthens alignment between strategic priorities, budget allocations, and operational performance in accordance with the Municipal Finance Management Act (MFMA) and related regulations.

Following the mid-year performance assessment and budget adjustments, revisions were undertaken to ensure that performance targets remain realistic, adequately resourced, and responsive to prevailing operational conditions.

The 2025/2026 Revised SDBIP covers ten (10) departments and includes 154 performance indicators aligned to the Municipality's strategic objectives and key service delivery priorities. Through this Revised SDBIP, the Municipality reaffirms its commitment to sound financial management, improved service delivery, and sustainable development outcomes for the 2025/2026 financial year.

2. LEGAL AND REGULATORY BASIS

- Municipal Finance Management Act (MFMA) Section 53(1)(c)(ii): Requires the Executive Mayor to approve the SDBIP within 28 days after the budget approval.
- Section 54(1)(c): Allows that revisions to the service delivery targets and performance indicators in the SDBIP may only be made following the approval of an adjustment budget and council resolution.
- MFMA Circular No. 13 (2005): Provides foundational guidance on the preparation, content, publication, and revision requirements of SDBIPs. It emphasises that any downward changes in service delivery targets must be council-approved following an adjustment budget to safeguard accountability.
- MFMA Circular No. 88 (Planning & Reporting Rationalisation): Provides guidance on aligning performance indicators across municipalities and ensuring coherent reporting structures between IDP, SDBIP and Annual Report.
- MFMA Budget Circular No. 129 (2024): Provides additional guidance on structuring SDBIP indicators and permissible revisions during the fiscal year.

3. REASONS FOR REVISIONS

3.1 Adjustment Budget Alignment

Adoption of an adjustments budget necessitated amendments to performance targets and indicators where resources were reallocated, or new funding incorporated. A Legal requirement is that a revision to the SDBIP should only be done once the adjustment budget has been approved.

3.2 Performance Improvement and Audit Recommendations

Internal and external audit recommendations required adjustments to performance targets to strengthen the **SMARTness** (specific, measurable, achievable, relevant, time-bound) of KPIs. Responding to audit findings and enhancing performance measurement accuracy.

3.3 Regulatory and Policy Changes

Incorporating updated national and provincial policy requirements and the latest guidance issued in MFMA Circulars, including rationalised performance indicators and reporting improvements under Circular 129 and Addendum 7 of 05 December 2026 on Circular 88.

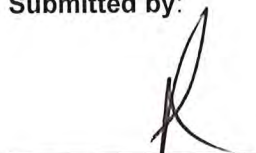
4. CONCLUSIONS

The Revised SDBIP 2025/2026 will maintain a credible and accountable performance planning framework that aligns with the municipality's IDP, Budget, and legislative requirements.

5. RECOMMENDATIONS:

- To request Council to approve the revised Mangaung and Centlec SDBIP 2025/2026 as outlined.
- Council to note that, the revised SDBIP 2025/2026 will be published on the municipal website; and
- Council to note that, the revised SDBIP 2025/2026 will be submitted to National Treasury.

Submitted by:

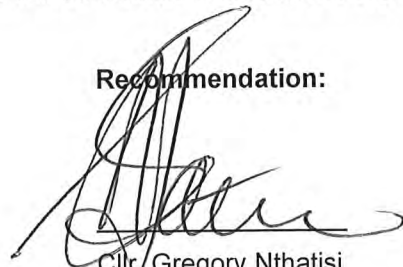


Mr. Sello More

City Manager

Date: 24/03/2028

Recommendation:



Cllr. Gregory Nthatsi

Executive Manager

Date: 24/03/2026

6. Adjusted Monthly Budget Projections (B Schedule)

MAN Mangaung - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 46358

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Revenue By Source																	
Exchange Revenue																	
Service charges - Electricity		401 241	484 202	404 352	178 502	275 658	274 445	271 741	359 747	359 747	359 747	359 747	359 747	359 747	359 747	359 747	359 747
Service charges - Water		141 967	153 101	73 404	115 775	147 645	86 742	146 534	137 089	137 089	137 089	137 089	137 089	137 089	137 089	137 089	137 089
Service charges - Waste Water Management		42 588	43 698	42 281	42 739	53 438	45 308	45 457	49 085	49 085	49 085	49 085	49 085	49 085	49 085	49 085	49 085
Service charges - Waste Management		16 561	16 645	16 539	16 506	25 528	17 569	17 563	16 737	16 737	16 737	16 737	16 737	16 737	16 737	16 737	16 737
Agency services																	
Interest																	
Interest earned from Receivables		56 885	59 428	56 109	56 050	56 525	56 293	57 081	51 511	51 511	51 511	51 511	51 511	51 511	51 511	51 511	51 511
Interest earned from Current and Non Current Assets		8 956	10 156	10 623	8 687	7 282	9 886	9 625	7 281	7 281	7 281	7 281	7 281	7 281	7 281	7 281	7 281
Dividends				2			2		1	1	1	1	1	1	1	1	1
Rent on Land																	
Rental from Fixed Assets		3 617	4 037	3 640	3 385	3 940	3 538	3 395	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900
Licence and permits																	
Special Income Items																	
Operational Revenue																	
Non-Exchange Revenue																	
Property rates		138 955	145 386	146 026	144 861	147 416	147 972	147 454	145 342	145 342	145 342	145 342	145 342	145 342	145 342	145 342	145 342
Surcharges and Taxes																	
Fines, penalties and forfeits		1 227	14 502	7 306	1 139	1 254	238	(12 073)	4 351	4 351	4 351	4 351	4 351	4 351	4 351	4 351	4 351
Licences or permits		146	132	166	156	144	124	130	151	151	151	151	151	151	151	151	151
Transfer and subsidies - Operational		500 357	7 424	4 982	8 860	6 800	408 573	4 239	119 254	119 254	119 254	119 254	119 254	119 254	119 254	119 254	119 254
Interest		18 767	17 366	18 307	18 288	18 314	18 316	18 355	16 289	16 289	16 289	16 289	16 289	16 289	16 289	16 289	16 289
Fuel Levy			142 521				142 521		35 630	35 630	35 630	35 630	35 630	35 630	35 630	35 630	35 630
Operational Revenue																	
Gains on disposal of Assets									861	861	861	861	861	861	861	861	861
Other Gains									10 865	10 865	10 865	10 865	10 865	10 865	10 865	10 865	10 865
Discontinued Operations																	
Total Revenue		1 337 371	1 100 060	793 006	602 799	750 985	1 218 736	717 058	968 117	968 117	968 117	968 117	968 117	968 117	968 117	968 117	968 117
Expenditure By Type																	
Employee related costs		227 619	230 053	229 783	220 081	225 530	238 218	238 535	225 379	225 379	225 379	225 379	225 379	225 379	225 379	225 379	225 379
Remuneration of councillors		6 336	6 336	6 317	6 336	6 336	6 283	6 283	6 977	6 977	6 977	6 977	6 977	6 977	6 977	6 977	6 977
Bulk purchases - electricity		327 778	325 069	278 506	181 974	195 339	203 706	211 132	239 369	239 369	239 369	239 369	239 369	239 369	239 369	239 369	239 369
Inventory consumed		125 120	66 863	66 863	105 972	99 126	94 239	(25 176)	65 930	65 930	65 930	65 930	65 930	65 930	65 930	65 930	65 930
Debt impairment		186 214	186 214	186 214	186 214	186 214	186 214	186 214	187 096	187 096	187 096	187 096	187 096	187 096	187 096	187 096	187 096
Depreciation and amortisation		69 768	25 990	125 078	76 346	74 722	76 346	76 346	62 672	62 672	62 672	62 672	62 672	62 672	62 672	62 672	62 672
Interest		1 917	11 305	468	13 723	444	7 406	284	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060
Contracted services		16 740	48 735	80 507	72 734	51 536	98 510	59 368	103 923	103 923	103 923	103 923	103 923	103 923	103 923	103 923	103 923
Transfers and subsidies							148	148	650	650	650	650	650	650	650	650	650
Irrecoverable debts written off		13 509	2 884 840	6 048	1 743	3 308	1 321	737	51 716	51 716	51 716	51 716	51 716	51 716	51 716	51 716	51 716
Operational costs		13 044	23 271	50 776	42 680	25 914	29 823	49 398									
Losses on disposal of Assets																	
Other Losses																	
Total Expenditure		987 046	3 808 668	1 059 587	907 821	868 470	942 214	803 123	978 060	978 060	978 060	978 060	978 060	978 060	978 060	978 060	978 060
Surplus/(Deficit)		350 325	(2 708 607)	(266 582)	(305 022)	(117 485)	276 522	(86 065)	(9 943)	(9 943)	(9 943)	(9 943)	(9 943)	(9 943)	(9 943)	(9 943)	(9 943)
Transfers and subsidies - capital (monetary allocations)																	
Transfers and subsidies - capital (in-kind - all)		930	(14 611)	84 297	80 730	83 965	88 120	64 013	106 341	106 341	106 341	106 341	106 341	106 341	106 341	106 341	106 341
Surplus/(Deficit) after capital transfers & contributions		351 255	(2 723 218)	(182 285)	(224 292)	(34 120)	364 642	(22 052)	96 398	96 398	96 398	96 398	96 398	96 398	96 398	96 398	96 398
References																	

1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4 check

MAN Mangaung - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 46358

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2025/26 Adjusted Budget	Budget Year +1 2026/27 Adjusted Budget	Budget Year +2 2027/28 Adjusted Budget	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Revenue by Vote		0	0	-	-	-	-	-	-	-	-	-	0	0	0	0	
Vote 01 - City Manager		-	-	-	-	63	-	-	-	-	-	-	0	0	0	0	
Vote 02 - Executive And Council		190	766	323	225	421	307	384	1 143	1 143	1 143	1 143	13 720	2 064	2 064	2 116	
Vote 03 - Corporate Services		159 378	177 365	171 643	164 621	167 174	225 113	154 131	167 677	167 677	167 677	167 677	1 986 126	2 079 725	2 079 725	2 139 283	
Vote 04 - Financial Services		151 602	21 888	21 360	21 506	30 501	130 821	22 442	47 425	47 425	47 425	47 425	589 095	598 241	598 241	619 312	
Vote 05 - Community And Social Development		4 156	5 298	4 506	4 677	4 974	4 396	3 944	5 062	5 062	5 062	5 062	60 743	63 473	63 473	65 058	
Vote 06 - Planning And Human Settlement		2 872	2 529	2 898	3 080	2 813	3 225	2 834	2 129	2 129	2 129	2 129	34 019	41 839	41 839	42 859	
Vote 07 - Economic And Rural Development		1 362	1 254	1 545	2 122	1 521	1 880	1 290	1 505	1 505	1 505	1 505	18 062	65 646	65 646	173 071	
Vote 08 - Roads And Transport		601 544	241 422	162 891	205 493	248 416	406 647	241 793	303 119	303 119	303 119	303 119	3 637 425	3 840 129	3 840 129	4 068 720	
Vote 09 - Water And Sanitation		19 900	155 203	111 067	106 700	107 086	265 104	86 756	170 499	170 499	170 499	170 499	1 854 079	1 683 093	1 683 093	1 720 464	
Vote 10 - Municipal General		1 209	1 321	1 980	1 199	1 672	646	968	2 169	2 169	2 169	2 169	26 025	27 196	27 196	27 876	
Vote 11 - Public Safety And Security		406 089	488 393	409 090	183 906	279 708	278 717	276 536	383 731	383 731	383 731	383 731	4 664 594	4 995 362	4 995 362	5 208 022	
Vote 12 - Centlec		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - N/A1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - N/A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		1 348 301	1 095 449	887 302	693 529	844 350	1 316 856	791 071	1 084 458	1 084 458	1 084 458	1 084 458	12 875 888	13 396 771	13 396 771	14 066 782	
Expenditure by Vote		11 992	12 227	11 994	12 587	12 338	12 505	11 687	12 680	12 680	12 680	12 680	155 551	166 040	166 040	172 486	
Vote 01 - City Manager		13 668	13 993	18 238	17 175	15 596	15 548	15 554	16 742	16 742	16 742	16 742	18 199	200 480	200 480	215 294	
Vote 02 - Executive And Council		27 983	21 332	35 080	28 709	30 325	32 992	27 853	33 945	33 945	33 945	33 945	390 563	394 269	394 269	408 921	
Vote 03 - Corporate Services		62 949	692 909	81 648	61 795	66 643	63 931	60 732	66 330	66 330	66 330	66 330	776 872	803 253	803 253	842 674	
Vote 04 - Financial Services		67 024	234 695	59 050	61 526	56 216	66 682	63 872	55 866	55 866	55 866	55 866	652 282	669 711	669 711	695 790	
Vote 05 - Community And Social Development		18 980	61 471	24 316	21 153	19 637	21 054	19 321	19 676	19 676	19 676	19 676	244 727	252 464	252 464	262 400	
Vote 06 - Planning And Human Settlement		4 185	4 697	4 546	4 515	4 384	5 804	4 933	4 376	4 376	4 376	4 376	63 481	77 396	77 396	80 118	
Vote 07 - Economic And Rural Development		41 199	20 273	73 956	52 776	44 731	57 569	44 323	69 653	69 653	69 653	69 653	739 087	686 697	686 697	753 976	
Vote 08 - Roads And Transport		271 747	2 247 970	296 620	285 503	264 373	296 472	162 713	283 314	283 314	283 314	283 314	3 270 619	3 184 377	3 184 377	3 243 255	
Vote 09 - Water And Sanitation		22 438	20 993	11 071	23 694	18 889	19 718	34 103	17 274	17 274	17 274	17 274	198 732	162 049	162 049	168 142	
Vote 10 - Municipal General		25 313	32 513	42 935	33 773	28 420	34 050	39 363	36 090	36 090	36 090	36 090	401 857	391 918	391 918	405 940	
Vote 11 - Public Safety And Security		419 364	445 197	399 850	304 410	306 737	316 650	318 466	362 877	362 877	362 877	362 877	4 369 945	4 673 503	4 673 503	4 920 663	
Vote 12 - Centlec		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - N/A1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - N/A		203	396	285	205	180	239	203	238	238	238	238	2 855	3 005	3 005	3 125	
Vote 15 - Other		987 046	3 808 668	1 059 587	907 821	868 470	942 214	803 123	978 060	978 060	978 060	978 060	11 461 508	11 665 161	11 665 161	12 172 804	
Total Expenditure by Vote		361 255	(2 713 218)	(172 285)	(214 292)	(24 120)	374 642	(12 052)	106 398	106 398	106 398	106 398	1 414 381	1 731 610	1 731 610	1 893 978	
Surplus/ (Deficit)																	

References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

MAN Mangaung - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 46358

R thousands	Description - Municipal Vote	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
			July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +2	
			Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
1	Multi-year expenditure appropriation																
	Vote 01 - City Manager		-	-	-	-	-	-	-	20	3	3	3	3	3	(13)	20
	Vote 02 - Executive And Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 03 - Corporate Services		-	(3 269)	734	1 780	436	1 648	2 982	2 982	2 982	2 982	2 982	2 982	2 982	28 520	11 000
	Vote 04 - Financial Services		-	(196)	196	186	3 073	3 247	(2 114)	(2 114)	(2 114)	(2 114)	(2 114)	(2 114)	(2 114)	16 120	17 476
	Vote 05 - Community And Social Development		-	(3 622)	1 952	2 676	1 139	1 502	1 498	1 498	1 498	1 498	1 498	1 498	1 498	6 363	16 570
	Vote 06 - Planning And Human Settlement		-	(6 627)	22 989	24 173	178	153	1 069	1 069	1 069	1 069	1 069	1 069	1 069	8 919	13 525
	Vote 07 - Economic And Rural Development		-	(2 738)	11 689	33 020	44 044	26 197	29 865	29 865	29 865	29 865	29 865	29 865	29 865	127 094	334 320
	Vote 08 - Roads And Transport		-	-	-	-	-	-	-	32 393	52 986	52 986	52 986	52 986	52 986	182 031	555 323
	Vote 09 - Water And Sanitation		-	-	-	-	-	-	-	26	308	308	308	308	308	1 986	3 245
	Vote 10 - Municipal General		-	-	-	-	-	-	-	1 040	408	408	408	408	2 227	4 900	2 560
	Vote 11 - Public Safety And Security		-	-	-	-	-	-	-	16 570	22 991	22 991	22 991	22 991	71 828	302 591	316 411
	Vote 12 - Centlec		12 021	13 821	16 914	13 839	48 624	17 010	-	-	-	-	-	-	-	-	-
	Vote 13 - N/A1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - N/A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital Multi-year expenditure sub-total	3	12 021	(2 631)	54 473	75 851	92 000	120 670	63 475	109 997	109 997	109 997	109 997	109 997	443 064	1 298 910	1 298 077
	Single-year expenditure appropriation																
	Vote 01 - City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 02 - Executive And Council		-	-	85	-	-	-	-	42	42	42	42	42	248	500	600
	Vote 03 - Corporate Services		-	-	-	-	-	-	-	(117)	(117)	(117)	(117)	(117)	467	-	-
	Vote 04 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 05 - Community And Social Development		-	-	2 195	398	2 225	406	-	2 758	2 758	2 758	2 758	2 758	5 002	21 258	19 600
	Vote 06 - Planning And Human Settlement		-	(773)	42 788	6 649	(3 040)	3 931	-	13 492	13 492	13 492	13 492	13 492	(12 888)	90 633	1 000
	Vote 07 - Economic And Rural Development		-	-	(3 632)	2 683	948	-	2	-	-	-	-	-	0	-	-
	Vote 08 - Roads And Transport		-	-	(0)	(34)	-	-	34	-	-	-	-	-	0	-	-
	Vote 09 - Water And Sanitation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - Municipal General		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Public Safety And Security		-	-	-	-	-	-	-	438	438	438	438	438	3 990	5 740	5 339
	Vote 12 - Centlec		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - N/A1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - N/A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital single-year expenditure sub-total	3	-	(773)	41 436	9 695	132	4 189	182	16 613	16 613	16 613	16 613	16 613	(3 181)	118 131	26 489
	Total Capital Expenditure	2	12 021	(3 404)	95 910	85 546	92 132	124 859	63 658	126 609	126 609	126 609	126 609	126 609	439 883	1 417 042	1 318 567
	References																

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

7. SDBIP Quarterly Reporting (Revised)

7.1 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	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
C1	EE1. Improved access to electricity	1521 dwellings provided with electricity connections	Estimated R 57,000,000.00	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	1500	Surveying, Wayleave Applications and Designing of the networks	Drilling and planting of poles	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network	1500 dwellings provided with electricity connections	None	None	None	None
C2		76% valid customer applications for new electricity connections processed	R0.00	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90%	90%	90%	90%	90%	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets			Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4			
C3	EE2. Improved affordability of electricity	4.6%	R0.00	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3%	3%	3%	3%	3%	None	None	None
C4	EE3. Improved reliability of electricity service	Multiple 95.72% Single 84.29%	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	a) 98% within 24 hours	98% within 24 hours	The target has been split into Area faults and Single faults.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment		
						Q1	Q2	Q3	Q4						
C5		98%	Internal resources utilised	EE3.21 Percentage of planned maintenance performed	95%	95%	95%	95%	95%	None	b) 98% within 24 hours	b) 98% within 24 hours	None	None	
											b) After an unplanned interruption which affects a single i.e., individual customer interruption/ou tage, the customers supply should be restored as follows : 98% within 24h as per NERSA requirement	b) 98% within 24 hours	b) 98% within 24 hours		

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
C6	Providing of Public Lighting	40	R 33 000 000.00	Number of new high mast lights installed within Mangaung Metropolitan Municipality area of supply	30 new high mast lights installed within Mangaung Metropolitan Municipality area of supply	Councillor engagement on the location of high mast lights in their ward and designs	Foundations to be pegged, casted, cured and procurement of material	Delivery and erection of high mast	Connections and commissioning of high masts light	None	None	None	None

7.2 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 ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS		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.											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CSD1	ENV1. Improved air quality	0	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	None	Advertisement of a tender and	Appointment of a contractor	DFFE has submitted a request that Pelonomi Air Quality Station be returned to them that was later withdrawn. The withdrawal caused the delay in finalisation the specifications for the remaining two stations.	

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 ENVIRONMENT & WASTE											
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. SERVICE DELIVERY IMPROVEMENT											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CSD2	ENV3. Increased access to refuse removal	74%	None	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	65% of informal settlements	65% of informal settlements	65% of informal settlements	65% of informal settlements	65% of informal settlements	None	None	None	The budget was also reduced during the adjustment to R3 000 000
CSD3	ENV4. Biodiversity is conserved and enhanced	13%	None	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	17%	17%	17%	None	None	None	None
CSD4		3%	None	ENV4.21 Percentage of biodiversity	3%	-	3%	3%	3%	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS		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.											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
				priority areas protected									
CSD5	ENV5 inland water resources maintained (Seasonal Sampling – Summer)	31 inland samples tested	None	ENV5.21 Number of inland water samples tested for monitoring purposes ¹	192 Inland water samples tested	96	96	None	None	None	None	None	None
CSD6	New Fence at Southern landfill site	100% completion of new fence	1 500 000	Replacement of fence per meter at Southern landfill site	Fencing of Southern landfill site stage 2	Request SCM to appoint a contractor via Panel system	Site handover to the contractor and site establishment	Number of meters (fence) installed	Completion and handover to MMM	None	None	None	None
CSD7	Fencing Memorial Cemetery	New	5 000 000	Replacement of fence: Memorial cemetery	Complete Replacement of fence:	Request for SCM to appoint a contractor	Site handover and site establishment	Installation of a fence and gate	Project Completion and handover to MMM	None	None	None	None

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 ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CSD8	Replacement of fence Botshabelo cemetery	New	5 000 000	Replacement of fence: Botshabelo Cemetery	Complete Replacement of fence: Botshabelo Cemetery	Request for SCM to appoint the contractor via the panel system	Site handover and site establishment by the contractor	Installation of a fence and gate	Completion and handover to MMM	None	None	None	None
CSD9	Upgrading of Bloemfontein Zoo	New	8 800 000	Upgrading and revamping of Zoo infrastructure	Upgrading and revamping of the Zoo infrastructure (Phase 1)	Request for SCM to appoint a consultant for the Concept designs and specifications	Appointment of Consultants and presentation to relevant committees	Demolishing and construction	Completion of phase 1	None	None	None	None
CSD10	Purchase of animals	New	1 800 000	Buying of animals for the Zoo	Animals procured	Request quotations for purchasing of animal	Submission for approval to purchase animals	Service provider appointed and delivery of animals	Project completed	None	None	None	None

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 ENVIRONMENT & WASTE											
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.											
MANGALUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY ¹													
CSD11	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None
CSD12	FM1. Enhanced municipal budgeting and budget implementation	9,71%	60 876 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None
CSD13		76,21%	643 582 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None

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.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
		GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CSD14		12,25 days		FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None	None	None	None
CSD15		-	-	FM7.34 Net Surplus /Deficit Margin for Refuse	5%	5%	5%	5%	5%	None	None	None	None

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
			and Property Rates Revenue Budget									
F5	FM2. Improved financial sustainability and liability management	Indicator exempted	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	None	None	None	None
F6	FM3. Improved liquidity management	0.1	FM3.11 Cash/Cost coverage ratio	2 months	0.5 months	1 months	1.50 months	2 months	None	None	None	None
F7		1.04.1	FM3.12 Current ratio (current assets/current liabilities)	+	1 : 1	1.05 : 1	4.40 : 4	4.45 : 4	0.93 : 1	0.87 : 1	0.93 : 1	Revised to align to actual performance of the previous quarters
F8		24%	FM3.13 Trade payables to cash ratio	400%	300%	200%	450%	400%	250%	270%	250%	Revised to align to actual performance of the previous quarters

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
F9		0.1	FM3.14 Liquidity ratio	4	0.87	0.92	0.96	4	0.25	0.23	0.25	Revised to align to actual performance of the previous quarters
F10	FM4. Improved expenditure management	33 days	FM4.31 Creditors payment period	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	None	None	None	None
F11	FM5. Improved asset management	31%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	25%	25%	25%	None	None	None	None
F12		Indicator exempted	FM5.12 Percentage of total capital expenditure funded	75%	75%	75%	75%	75%	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
F13		23%	from capital conditional grants FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2-5%	0.5%	1%	4-5%	2-5%	38%	35%	38%	Revised to align to actual performance of the previous quarters
F14		45%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	100%	15%	40%	70%	100%	None	None	None	None
F15		4%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	3%	0.5%	1%	2%	3%	None	None	None	None
F16	FM6. Improved supply chain management	Indicator exempted	FM6.12 Percentage of awarded tenders [over R200k]	100%	100%	100%	100%	100%	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
			published on the municipality's website									
F17		Indicator exempted	FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	None	None	None	None
F18	FM7. Improved revenue and debtors management	541 days	FM7.11 Debtors payment period	500 days	500 days	500 days	500 days	500 days	None	None	None	None
F19		81.4%	FM7.12 Collection rate ratio	85%	85%	85%	85%	85%	None	None	None	None
F20		0	FM7.31 Net Surplus /Deficit Margin for Electricity	0%	0%	0%	0%	0%	None	None	None	None
F21	LED2. Improved levels of economic activity in	109.64%	LED2.11 Percentage of budgeted rates revenue collected	80%	80%	80%	80%	80%	None	None	None	None
F22		4.5%	LED 2.12 Percentage of the municipality's operating budget spent on indigent	2.5%	2.5%	2.5%	2.5%	2.5%	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
F23	LED3. Improved ease of doing business within the municipal area	100%	relief for free basic services LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	100%	100%	100%	100%	100%	None	None	None	None
F24		175 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days	150 days	150 days	150 days	150 days	None	None	None	None
F25		97%	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms	100%	100%	100%	100%	100%	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Q1	Q2	Q3	Q4				
F26		71.9%	within 30-days of invoice submission LED1.11 Percentage of municipal operating expenditure spent on contracted services physically residing within the municipal area	95%					95%	75%	95%	KPI was omitted in the strategic scorecard

7.4 Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets			Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
PSS1	Creating Safer Communities	122 Crime prevention activities were conducted	Opex	Number of crime prevention activities to be conducted targeting known hotspots	48-Crime prevention activities to be conducted targeting known hotspots	Q1	Q2	Q3	Q4	Conduct 64 crime prevention and street trading operations	20	20	Consolidating the indicators to improve efficiency, reduce duplication, and enhance coordination, leading to better use of resources.
						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				
PSS2		424 street trading operations were conducted. 11 709 traffic fines were issued	Opex	Number of street trading operations to be conducted Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	48-Street trading operations to be conducted 5000 traffic fines to be issued	Q1	Q2	Q3	Q4	None	None	None	None
						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				
PSS2			Opex							None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
PSS3	FD1. Mitigated effects of fires and disasters	62.19%	Opex	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60% fire incidents attended within 18minutes	60%	60%	60%	60%	None	None	None	None
KPA: FINANCIAL VIABILITY ¹													
PSS4	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None
PSS5	FM1. Enhanced municipal budgeting and	29.45%	10 990 000	FM1.11 Total Capital Expenditure as a percentage	95%	15%	40%	67%	95%	None	None	None	None

¹ The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA. Page 24 of 69

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
PSS6	budget implementation	75,21%	379 553 000	of Total Capital Budget FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None
PSS7		16,27	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None	None	None	None

7.5 Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
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.											
SUSTAINABLE DEVELOPMENT GOAL (SDG)													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CS1	GG1. Improved municipal capability	3 million	3.8 Million	Number of beneficiaries trained	170 beneficiaries	35	50	50	35	None	None	None	None
CS2		60.8%	OPEX	GG 1.21 Staff vacancy rate	60%	61%	60.50%	60%	59-60%	58%	58.5%	58%	It is expected that the alignment of the Staff Establishment with the newly approved Organ Structure will result in the abolishment of a substantial number of vacant positions which will reduce

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 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.											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ORGANISATIONAL STRENGTH											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CS3		59.5%	OPEX	GG1.22 Percentage of vacant posts filled within 6 months	80%	0%	0%	40%	40%	25%	None	60%	vacancies and give us a fair sense of true vacancies. Train and set performance targets with HR Officials involved with the task of recruitment, selection, and appointments.
CS4	GG2. Improved municipal responsiveness	100%	OPEX	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%	None	None	None	None

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 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.											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ORGANISATIONAL STRENGTH											
MANGALUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CS5		0%	OPEX	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	50%	50%	50%	50%	50%	None	None	None	None
CS6		68.5%	OPEX	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	70%	70%	70%	70%	70%	None	None	None	None
CS7		New	R12m	Number of Disaster Recovery as a Service solution implemented	1 x DRaaS solution implemented	None	DRaaS Planning Documentation	DRaaS implementation & DR Testing	Training conducted by DRaaS provider	None	None	Training conducted for the Disaster Recovery service	The engagement model changed from the initial

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 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.												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ORGANISATIONAL STRENGTH												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
						Q1	Q2	Q3	Q4					
CS8	GG3. Improved municipal administration	100%	OPEX	GG 3.12 Percentage of councillors who have declared their financial interests	100%	75%	25%	None	None	None	None	& DRaaS fully operational & DRaaS fully operational	approach of appointing & implementing through a tender process to using the City's Cloud environment.	None
CS9	Improved council functionality		OPEX	Percentage of Council meetings held per quarter as per the approved schedule of meetings	85%	85%	85%	85%	85%	None	None	85%	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
CS10	GG5. Zero tolerance of fraud and corruption	0%	OPEX	GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0	None	None	None	None
CS11	Improved energy sustainability		2 000 000	Installation of Solar Panel at municipal building	1 x building fitted and operational	None	None	None	1	None	None	None	None
CS12	Protection of municipal assets and buildings		1 000 000	Installation of security parameter fencing at municipal buildings	1 x building protected	None	None	None	1	None	None	None	None
CS13	To enhance service delivery to have reliable Fleet		30,2 million	12 waste specialised vehicles procured	12 Vehicles	0	0	0	12	None	None	None	None

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 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.												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ORGANISATIONAL STRENGTH												
MANGALUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
								Q1	Q2	Q3	Q4			
KPA: FINANCIAL VIABILITY 4														
CS14	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None	None
CS15	FM1. Enhanced municipal budgeting and budget implementation	13,54%	43 628 703	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None	None
CS16		62,09%	380 128 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating	95%	25%	50%	75%	95%	None	None	None	None	None

⁴ 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 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.												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ORGANISATIONAL STRENGTH												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
						Q1	Q2	Q3	Q4					
				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	None	None	None	None	None

7.6 Planning and Human Settlement

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY														
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.														
01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH														
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE 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														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
HUMAN SETTLEMENT KPA: BASIC SERVICE DELIVERY														
	HS1. Improved access to adequate housing.	None	None	None	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes ⁵	None	None	None	None	None	None	None	None	

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
PHS1		48	-		HS1.12 Number of serviced sites.	132	None	None	22	110	None	None	None	None	None
PHS2		46	None	None	HS1.13 Hectares of land acquired for Human Settlements in the municipal area ⁶	None	None	None	None	None	None	None	None	None	None
PHS3		133	None	OPEX	HS1.22 Number of title deeds registered to beneficiaries	1500	375	375	375	375	375	None	None	None	None
PHS4		2759	All wards	OPEX	Number PTOs issued to beneficiaries	1500	375	375	375	375	375	None	None	None	None

⁶ 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.

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY															
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.															
01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH															
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE															
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															
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
PHS5		489	All Wards	OPEX	Allocations of residential sites	1500	375	375	375	375	375	None	None	None	None
PHS6		0		R5 000 000	HS1.31 Number of informal settlements assessed (enumerated and classified)	10	0	1	3	6	None	None	None	None	None
PHS7		2	None	CAPEX	HS1.32 Number of informal settlements upgraded to Phase 2	4	0	0	1	3	None	None	None	None	None
				None	HS2.21 Number of residential properties	None	None	None	None	None	None	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)																
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY																
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.																
01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH																
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE																
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																
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment		
							Q1	Q2	Q3	Q4						
PHS8	HS2. Improved functionality of the residential property market	48 days	All Wards	OPEX	developed through state subsidised Human Settlement programmes entering the municipal valuation roll. ⁷	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	None	None	None

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

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
BASIC SERVICE DELIVERY															
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.															
01 – SPATIAL INTEGRATION															
02 – INCLUSION AND ACCESS															
03 – GROWTH															
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION															
IMPROVED QUALITY OF LIFE															
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															
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
PHS9		46 days			LED 3.13 Average number of days taken to process building application of 500 square meters or more	60 Days	60 Days	60 Days	60 Days	60 Days	None	None	None	None	None
PLANNING KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
PHS10	Spatial Transformation	Land Surveying Farm Klipfontein. Draft SG plan	51	570 000	% Surveying completed	100% Surveying completed (Approved SG Plans)	Completion of SG Plan & Diagrams	Submission of SG Plans and Diagrams to SG Office	Evaluation of SG Plans and Diagrams by SG Office	Approved SG Plans	None	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
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	Number of infill projects completed	Approved SG Plans by SG Office/ MPT approvals	None	None	None	None
PHS12		Land Surveying Botshabelo K. Draft SG plan	28	1,200,000	% Surveying completed SG approval	100% Surveying completed Approved SG Plans	Final draft SG Plans and Diagrams	Submission SG Plans and diagrams to SG Office.	Number of infill projects completed	Number of infill projects completed	Approved SG Plans	None	None	None	None
PHS13		Township Establishment Portion 3 of Selosha 900. Technical Studies	39	2,300,000	% Township establishment completed	70% Township establishment completed	Compilation of Technical Studies/ Specialist's study	Compilation of Technical Studies/ Specialist's study	Compilation of Technical Studies/ Specialist's study	Compilation of Technical Studies/ Specialist's study	Technical/sp ecialists' Studies/ Reports	None	None	None	None
PHS14		Survey of Morojaneng.	50	3,000 000	% Surveying completed.	100% Surveying completed.	SCM processes	Surveying and pegging	Compilation of SG plans	Compilation of SG plans	Approved SG Plans	None	None	None	None

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY															
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.															
01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH															
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE															
HOUSING / COMMUNITY FACILITIES															
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SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS															
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
		New project				(Approved SG Plans)	for Panel appointment								
PHS15		Township Establishment of Remainder of Farm Botshabelo 826. Technical Studies	31	3,500,000	% Township establishment completed	70% Township establishment completed	Compilation of Technical Studies/spec ialist's studies	Compilation of Technical Studies/sp ecialist's studies	Compilation of Technical Studies/sp ecialist's studies	Technical/sp ecialists' Studies/ Reports	None	None	None	None	None
PHS16		Township Establishment Farm X2727. External Comments	51	1,327,000	% Township establishment completed (MPT) approval	100% Township establishment completed (MPT) approval	Feedback and comments on technical/sp ecialists' studies	Feedback and comments on technical/s pecialists' studies	Submission of application to MMM for consideration by MPT	Submission of application with Comments/f eedback from different stakeholders to MPT and	None	None	None	None	None

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY														
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.														
01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH														
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE														
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SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
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)	None	None	None	None
PHS18		Land Surveying Farm Veekraal. 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	Completion of SG plans	Approved SG Plans	None	None	None	None

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY														
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.														
01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH														
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE														
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														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
PHS19		6 Municipal Planning Tribunal (MPT) Meetings	ALL	OPEX	Number of MPT Meetings held	8 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings	None	None	None	None
PHS20		70% Construction of new Fire Station Botshabelo complete		17,000,000	% Construction completed	100% Construction complete	75% Construction complete	100% Construction complete	Project complete	Project complete	100% Construction complete	75% Construction complete	100% Construction complete	Slow progress on site. Section 116 approval for EOT of contract.
PHS21		70% Construction of new Community Centre Thaba Nchu complete		9 300,900	% Construction completed	100% Construction complete	75% Construction complete	100% Construction complete	Project complete	Project complete	100% Construction complete	95% construction complete	100% Construction complete	Slow progress on site. Section 116 approval for EOT of contract.
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	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
PHS23	Environmental Impact Assessments	4	ALL	OPEX	Number of environmental impact assessments undertaken.	0					6	3	3		New
PHS24	Environmental awareness and education programmes (EAE)	4	ALL	OPEX.	Number of environmental awareness and education programmes undertaken	0					6	3	3		New
PHS25	Audits on Wastewater Treatment Works (WWTW) undertaken	1	ALL	OPEX	Number of audits on Wastewater Treatment Works (WWTW) undertaken for						1	1	0		New

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY															
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.															
01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH															
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE															
HOUSING / COMMUNITY FACILITIES															
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SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS															
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
	for legal compliance.				legal compliance.										
PHS 26	Biodiversity conservation and enhancement.	None	ALL	OPEX	Biodiversity conservation and enhancement.							Phase 2 Review and public participation	100% Completion and approval of the Metropolitan Open Space Review	Submission to EMT, MAYCO, section 80 and Council	New
PHS 27	Climate Change adaptation and resilience.	None	ALL	OPEX	Climate Change adaptation and resilience.	0						Review and public participation	100% Completion and approval of the Climate Change Strategy	Submission to EMT, MAYCO, section 80 and Council	New

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 HOUSING / COMMUNITY FACILITIES													
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.													
MANGANG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
KPA: FINANCIAL VIABILITY ⁸															
PHS28	GG3. Improved municipal administration			None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	-	-	0 repeat audit findings	None	None	None	None
PHS29	FM1. Enhanced municipal budgeting and budget implementation	36,85%	-	55 297 900	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None	None

⁸ 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.

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY														
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.														
01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH														
SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE														
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														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
PHS30		62,17%		250 177 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None
PHS31		26.32 days	-	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submission by Service providers	Submit GRN and Invoices to finance department within 15 days after submission by Service providers	Submit GRN and Invoices to finance department within 15 days after submission by Service providers	Submit GRN and Invoices to finance department within 15 days after submission by Service providers	Submit GRN and Invoices to finance department within 15 days after submission by Service providers	None	None	None	None

7.7 Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
ERD1	LED1. Growing inclusive local economies	1589	OPEX	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	200	-	-	-	200	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
ERD2			OPEX	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	100	20	30	30	20	None	None	None	None
ERD3	LED3. Improved ease of doing business within the municipal area	30 days	OPEX	LED3.11 Average time taken to finalise business license applications		21 days	21 days	21 days	21 days	None	None	None	None
ERD4		30 days		LED 3.12 Average time taken to finalise		21 days	21 days	21 days	21 days	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
ERD5	Economic Growth Land development Groundwater Augmentation	Drilling and testing is done, Geotech report received.	1 750 000	Number of boreholes and Windmills installed informal trading permits	2 Boreholes and 2 windmills to be installed	Appointment of Service provider	Drilling and testing windmills and Boreholes	Installations of windmill and boreholes	100% completion	None	None	None	None
ERD6	Economic Growth and Development		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	None	None	Stakeholder Engagements and Participation Approval of the Integrated Marketing	Alignments of the stakeholder and participation with the IDF processes post the

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)
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES

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.
ECONOMIC GROWTH

KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
ERD7	GG3. Improved municipal administration	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	0 repeat audit findings	-	0 repeat audit findings	None	None	None	None
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%	None	None	None	None

KPA: FINANCIAL VIABILITY⁹

⁹ 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	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
ERD9		65,26%	72 378 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None
ERD10		26.32 days	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None	None	None	None

7.8 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	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
RST1	TR 4. Improved satisfaction with public transport services	90%	Ward 19 Ward 20	Opex	TR4.21 Percentage of municipal bus services 'on time'	80%	80%	80%	80%	80%	None	None	None	None
RST2	TR 5. Improved access to public	0	Ward 19 Ward 20	Opex	TR5.11 Number of scheduled public transport access points added	0	0	0	0	0	None	None	None	None
RST3		100%	Ward 19 Ward 20	Opex	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%	100%	100%	None	None	None	None

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

MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
RST4	TR 6. Improved quality of municipal road network	77.9%	All wards	Opex	TR6.11 Percentage of unsurfaced road graded	37,5%	30%	40%	40%	40%	None	0%	37,5%	TID'S requires the indicator to be reported annually.
RST5		0	All Wards	FY2024/2025 – R-8-874-792-00 R 39 504 993	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	400%	18,9%	18,9%	9,4%	52,8%	0,763%	0%	0%	Post-audit process 2024/2025 adjustme nt was necessary to align targets to Technical Indicator descriptions.

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

MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
RST6		0	Ward 1,2, 19, 8	FY 2025/2026 - R 75 742-078-00 R 67 234 893	TR 6.13 KMs of new municipal road network	7-18 km	Construction stage (0 km)	Construction stage (0 km)	3-58-k	3-6-km	5,7 Km	4,1 km	1,6 Km	Target adjustment due to prioritize funds for resealing projects
RST7		59.9%	All wards	Opex	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	37,5%	50	40%	30	30%	None	None	None	None

KPA: FINANCIAL VIABILITY ¹⁰														
RST8	GG3. Improved municipal administration	-	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None

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.

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

MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
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%	None	None	None	None
RST10		66,75%	-	669 982 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None
RST11		25.34 days	-	OPEX	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None	None	None	None

7.9 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															
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
WS1	WS1. Improved access to sanitation	232	Ward 8 Ward 17 Ward 34 Ward 35 Ward 38	FY 2025/2026 – R415-779 343 R 100 779 313	WS1.11 Number of new sewer connections meeting minimum standards.	4-303-new sewer connection meeting minimum standard	0 ¹¹	189 new sewer connection meeting minimum standard	311-new sewer connection meeting minimum standard	303-new sewer connection meeting minimum standard	803-new sewer connection meeting minimum standard	564 new sewer connection meeting minimum standard	164 new sewer connection meeting minimum standard	400 new sewer connection meeting minimum standard	The adjustment is due to budget constraints
WS2	WS2. Improved access to water	0	Ward 37 Ward 41 Ward 39 Ward 43 Ward 51 Ward 4 & 1 Ward 30 Ward 32 Ward 18 Ward 6&7	FY 2025/2026 R452-765 548 R 132 537 346	WS2.11 Number of new water connections meeting minimum standards	953-new water connection meeting minimum standard	0 ¹²	98 new water connection meeting minimum standard	300-new water connection meeting minimum standard	300-new water connection meeting minimum standard	555-new water connection meeting minimum standard	160 new water connection meeting minimum standard	48 new water connection meeting minimum standard	112 new water connection meeting minimum standard	There was a delay due to community unrest in Makurung and Serolao in Thaba Nchu.

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

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
SERVICE DELIVERY IMPROVEMENT														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS3	WS3. Improved quality of water and sanitation services	90.7%	Ward 44 Ward 39 Ward 5 Ward 11 Ward 43 Ward 45/ 46 All Wards	Opex	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	85%	89%	90%	90%	88%	None	None	None	Targets don't need to be amended
WS4		87.5%	All Wards	Opex	WS3.21 Percentage of callouts responded to within 48 hours (water)	83,5%	82%	85%	85%	82%	None	None	None	Targets don't need to be amended
WS5	WS4. Improved quality of water (incl. wastewater)	69.5%	Ward 19,20,21,22,23,26,44, 28	FY 2025/2026 – R 10 000 000.	WS4.11 Percentage of water treatment capacity unused	63,6%	63,6%	63,6%	63,6%	63,6%	None	None	None	Targets don't need to be amended

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 (IUUF)		02 – INCLUSION AND ACCESS	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE	
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.	

MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS6		56.1%	All Wards	Opex	WS4.21 Percentage of trade effluent producers inspected for compliance.	75%	75%	75%	75%	75%	None	None	None	Targets don't need to be amended
WS7		0	All Wards	FY 2025/2026 – R 24 100 000	WS4.31 Percentage of wastewater treatment capacity unused	Install 4 Gheek-Bulk Meters	0 ¹³	0 ¹²	0 ¹²	0 ¹²	58%	58%	58%	Percentage of capacity is based on the plants that are metered.
WS8	WS5. Improved water sustainability	4.8	All wards	Opex	WS5.21 Infrastructure leakage index	7.5	8.4	8.0	7.7	7.5	None	None	None	None
WS9		76.3%	All Wards	FY 2025/2026 – R 18 100 000	WS5.31 Percentage of total water connections metered	85%	81%	82.5%	84%	85%	None	None	None	None

¹³ 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														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS10		Appointment of PSP and Contractor:		FY 2025/2026 – R 13 000 000	Number of Reuse Bankable feasibility study.	Land acquisition for reuse programme. Complete Feasibility and detailed design reports.	Identification of Land and start with land evaluation processes. Start with Feasibility study.	Complete Land evaluation processes. Complete Feasibility study.	Start with Detailed design report.	Acquire Land. Complete Detailed design report	Appointment of the Transacting national adviser to develop bankable feasibility study.	Start with procurement processes to appoint transacting adviser.	Appointment of the transacting to start with bankable feasibility study.	The Indicator moved to the departmental SDBIP, the KPI and target revised.
WS10	Improved water sustainability	21.2km	All ward in Mangaung	FY 2025/2026 R 44 000 000 Revised R 17 000 000	Kilometers of pipeline replaced and number of valves installed (New Areas)	40-Kilometers of pipeline replaced, and number of valves installed	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	Installation of 25 valves and 5 km of pipeline replaced.	Installation of 10 valves and 2 km of pipeline replaced.	Installation of 15 valves and 3 km of pipeline replaced.	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.

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

MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS11	Improved water sustainability	3 Boreholes tested for water quality	Ward 51	FY 2025/2026 R-5-000-000 R 9 000 000	Number of Boreholes tested for water quality and yield	6-Boreholes tested-water quality-and yield.	Reported at departmental SDBIP	Reported at departmental SDBIP	Included-as part-of-the revised targets.	Included-as part-of-the revised targets.	3 Boreholes tested for water quality and yield	2 Boreholes tested for water quality and yield	1 Boreholes tested for water quality and yield	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.
WS12		11 Bulk Check Meters Installed/Refurbished	All Wards	FY 2025/2026 – R-4-000-000 R 6 500 000	Number of Bulk Check Meters Installed/Refurbished	14 Bulk Check Meters Installed/Refurbished	Reported at departmental SDBIP	Reported at departmental SDBIP	Included-as part-of-the revised targets.	Included-as part-of-the revised targets.	14 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
SERVICE DELIVERY IMPROVEMENT														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS13		104 valves refurbished, Replaced and installed	All Wards	FY 2025/2026 – R-6-297-704 R 8 000 000	Number of valves refurbished, Replaced and installed (Existing Areas)	72 valves refurbished and /or Replaced and installed.	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part-of the revised targets.	Included as-part-of the revised targets.	72 valves refurbished and/or Replaced and installed.	16 valves refurbished and/or Replaced and installed.	16 valves refurbished and/or Replaced and installed.	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.
WS14		3284 water meters replaced/installed and uploaded on the billing system	All Wards	FY 2025/2026 - R-14 000-000 R 21 000 000	Total number of water meters replaced/installed and uploaded on the billing system	3352 water meters replaced/installed	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part-of the revised targets.	Included as-part-of the revised targets.	3352 water meters replaced/installed	1007 water meters replaced/installed	1007 water meters replaced/installed	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.

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

MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendme nt
							Q1	Q2	Q3	Q4				
WS15		2413 prepaid water meters replaced/instaled	All Wards	FY 2025/2026 – R 75 200 000 R 95 000 000	Total number of prepaid water meters replaced/instaled	5316 prepaid water meters replaced/instaled	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	1571 prepaid water meters replaced/instaled	1571 prepaid water meters replaced/instaled	1571 prepaid water meters replaced/instaled	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.
WS16			All Wards	FY 2025/2026 – R 8 000 000 R 10 000 000	Number of PRVs commissioned and or refurbished	16 PRVs commissioned /refurbished	Reported at departmental SDBIP.	Reported at departmental SDBIP.	Included as part of the revised targets.	Included as part of the revised targets.	1 PRV commissioned and or refurbished	1 PRV commissioned and or refurbished	3 PRVs commissioned and or refurbished	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES															
SERVICE DELIVERY IMPROVEMENT															
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
WS17		13.3km of sewer pipeline replaced and refurbished. Infrastructure in MMM	Refurbished Sanitation Infrastructure	R 39 000 000	Kilometer of Refurbishment of Sanitation Infrastructure in MMM	Refurbished Sanitation Infrastructure			Included as part of the revised targets.	Included as part of the revised targets.	3,0 km of refurbished Sanitation infrastructure	1,0 km of refurbished Sanitation infrastructure	0,5 km of refurbished Sanitation infrastructure	The indicator was not allocated sufficient funds at the beginning of FY 2025/2026 hence it was kept at departmental SDBIP.	
KPA: FINANCIAL VIABILITY¹⁴															
WS 18	GG3. Improved municipal administration		None		GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None	

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS 19	FM1. Enhanced municipal budgeting and budget implementation	44,80%	None	497 817 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	None	None	None	None
WS 20		91,87%	None	3 178 374	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None
WS 21		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 submission by	Submit GRN and Invoices to finance department within 15 days after submission by	Submit GRN and Invoices to finance department within 15 days after submission by	Submit GRN and Invoices to finance department within 15 days after submission by	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES															
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
							Q1	Q2	Q3	Q4					
WS22		-	NONE	-	FM7.32 Net Surplus /Deficit Margin for Water	breakeven	Service providers	breakeven	Service providers	breakeven	Service providers	breakeven	Service providers	None	None
WS23		-	NONE	-	FM7.33 Net Surplus /Deficit Margin for Wastewater	5%	5%	5%	5%	5%	5%	None	None	None	None

7.10 Office of the City Manager and Project Management Office

NATIONAL KEY PERFORMANCE AREA (NKPA)														
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
MEDIUM TERM DEVELOPMENT PLAN (MTDP)														
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)														
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE														
GOOD GOVERNANCE														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)														
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														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
						Q1	Q2	Q3	Q4					
OCM1	Ensure good governance and effective management of the city	4	OPEX	Performance evaluations conducted for Municipal Manager and Managers directly accountable to the Municipal Manager	4	1	1	1	1	None	None	None	None	None
OCM2		New	OPEX	Research to produce accurate data for decision making and to enhance	100%	25%	25%	25%	25%	None	None	None	None	None

NATIONAL KEY PERFORMANCE AREA (NKPA)													
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)													
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE													
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.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
						Q1	Q2	Q3	Q4				
OCM3	Ensure good governance and effective management of the city	67%	OPEX	service delivery (%) Prepare annual capital programme and budget requirements Provide support for the preparation of annual capital programs and budget implementation within approved planning timelines	(%) Prepare annual capital programme and budget requirements	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	Provide support for the preparation of annual capital programs and budget implementation within approved planning timelines	<ul style="list-style-type: none"> Technical Services PERDHS W&S Reform Solid Waste Management IPTN 	N/A	Indicator amended in accordance to the smart principle.

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.										
MANGANG STRATEGIC IDP DEVELOPMENT OBJECTIVES											ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment								
						Q1	Q2	Q3	Q4												
OCM4		67%	OPEX	(%) Plan, coordinate and monitor implementation on capital and catalytic projects in collaboration with user Departments. Monitor, evaluate and coordinate capital and catalytic projects as per project plan	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Indicator amended in accordance to the smart principle.								
OCM5		67%	OPEX	(%) Analysis trends, capital and operating requirements	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	None	None	None	None								

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

NATIONAL KEY PERFORMANCE AREA (NKPA)														
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
MEDIUM TERM DEVELOPMENT PLAN (MTDP)														
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.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment	
						Q1	Q2	Q3	Q4					
				and provides engineering consulting services to all Departments.										
OCM8		67%	OPEX	(%) Coordinate and Support user Departments with all civil engineering contracts and resolve contract disputes.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	None	None	None	None	None



CENTLEC (SOC) Ltd.

REVISED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

APPENDIX C - SDBIP PLANNING
TEMPLATE

2025/26 FY

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Table of Contents

1. Introduction and Background.....	3
2. The SDBIP Concept at CENTLEC (SOC) Ltd	4
2.1 Definition of SDBIP	4
2.2 The Framework of the Entity's SDBIP	4
2.3 Linking the SDBIP and the Budget	5
3. Budget Implementation.....	6
4. The SDBIP as Performance Monitoring Tool.....	7
5. Reporting.....	8
6. Official Sign-Off	9

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Abbreviations

AGSA	Auditor General South Africa
IDP	Integrated Development Plan
FAR	Fixed Asset Register
FBE	Free Basic Electricity
MFMA	Municipal Finance Management Act
MMM	Mangaung Metropolitan Municipality
NERSA	National Energy Regulator of South Africa
NRS	National Rationalised Specifications
SDA	Service Delivery Agreement
SDBIP	Service Delivery and Budget Implementation Plan
SHERQ	Safety, Health, Environment, Risk and Quality
SOC	State Owned Company
TOU	Time of use
WSP	Work Skills Plan

1. INTRODUCTION AND BACKGROUND

CENTLEC (SOC) Ltd is currently the license holder and distributes electricity to over 196 572 customers in the area of Mangaung. CENTLEC's customer base consists of 97% of domestic customers and 3% commercial users.

In terms of the Service Delivery Agreement (SDA) entered into by and between Mangaung Metropolitan Municipality (MMM) and CENTLEC, CENTLEC is responsible for electricity distribution, which shall include the following obligations:

- a) Development of an integrated detailed service plan within the framework of MMM's Integrated Development Plan (IDP).
- b) Operational Planning and management of electricity distribution services in line with NRS047 and NRS048.
- c) Undertaking social and economic development that is directly related to the provision of electricity distribution services.
- d) Developing a customer management plan.
- e) Managing its own accounting, financial management, budgeting, and investment activities within a framework of transparency, accountability, reporting, and financial control determined in terms of the SDA and applicable municipal finance management legislation.
- f) Levying service delivery fee to customers in accordance with the NERSA (NRS047) approved tariffs.
- g) Provide its own Safety, Health, Environment, Risk and Quality (SHERQ) services; and
- h) Provide street and area lighting on behalf of MMM.

In line with the SDA provisions as outline above, the entity plans to continue or initiate the following most important policy initiatives for the period under review, which are necessary to achieve developmental objectives, which forms the basis of this Service Delivery & Budget Implementation Plan (SDBIP), viz:

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

- a) Operational and Capital Optimisation: (i.e. Embrace Culture of Continuous Improvement).
- b) Revenue Enhancement and Continuous Exploration of Growth Options.
- c) Capacitate and Empowered Workforce.
- d) Ensure Optimal Service Delivery.
- e) Good Governance Practices & Stakeholder Engagement.

2. THE SDBIP CONCEPT AT CENTLEC (SOC) LTD

2.1 Definition of SDBIP

Section 1 of the Municipal Finance Management Act of 56 of 2003 (MFMA) defines the SDBIP as follows: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following":

- (a) projections for each month of:
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter.
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)"

2.2 THE FRAMEWORK OF THE ENTITY'S SDBIP

The development of SDBIP is a requirement in terms of section 53 of the MFMA. In essence, the SDBIP gives effect to the entity's Multi-Year Business Plan, the aligned strategic objectives of the parent municipality's IDP and the entity's annual budgets. The entity's SDBIP indicates the objectives and outputs for each of the entity's functional areas, sets out the key performance indicators and service delivery targets, and links each service delivery output to the budget of the entity, thus providing credible management information and a detailed plan of how the entity will provide such services and the inputs and financial

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

resources to be used, while at the same time allows for monitoring and assessment of performance, and the time deadlines for each output.

In line with the performance reporting requirements, this plan will be used to facilitate accountability of the entity's management and administration to the Board of Directors and the parent municipality (i.e. Mangaung Metropolitan Municipality). It will also facilitate the management, implementation, and monitoring of the entity's budget.

Compliant with the provisions of section 53 and 87 of the MFMA, this is a top-layer SDBIP dealing with consolidated service delivery targets, and it includes the following information:

- a) Monthly projections of revenue to be collected for each source.
- b) Monthly projections of expenditure (operating and capital) and revenue for each vote.
- c) Quarterly projections of service delivery targets and performance indicators for each vote; and
- d) Detailed capital works plan allocated by ward over three years.

Following this the top-layer, targets are set out in this plan, the senior management is then expected to develop the lower-layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for and breaking up such outputs into smaller outputs and linking these to each middle and junior - level managers in their respective departments.

2.3 LINKING THE SDBIP AND THE BUDGET

As contained in this plan, the departmental performance objective and targets are based on the initial revenue and expenditure projections prepared as contained in the final approved budget. These revenue and expenditure projections were prepared considering the policy mandate of the entity as contained in the SDA, and the strategic direction and priorities set through the MMM's IDP and the entity's Multi-Year Business Plan.

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Reference was also made to various in-year reports and the previous year's annual report (2024/25) in reviewing the entity's Multi-Year Business Plan, the Budget and consequently this SDBIP in an effort to review any existing weaknesses or risks to achieving the desired service delivery outcomes.

The objectives, goals and targets and as set out in this SDBIP are therefore appropriately linked to specific programmes of the entity and are fully funded.

3. BUDGET IMPLEMENTATION

Section 100 of MFMA stipulates that the Accounting Officer of a municipal entity is responsible for implementing the entity's budget, including taking effective and appropriate steps to ensure that:

- a) the spending of funds is in accordance with the budget.
- b) revenue and expenditure are properly monitored; and
- c) spending is reduced as necessary when revenue is anticipated to be less than projected in the budget.

Furthermore, section 101 of the MFMA stipulates that the Accounting Officer must report, in writing, to the Board of Directors of the entity, at its next meeting, and to the Accounting Officer of the entity's parent municipality any financial problems of the entity, including any impending or actual: -

- a) under collection of revenue due.
- b) shortfalls in budgeted revenue.
- c) overspending of the entity's budget.
- d) delay in the entity's payments to any creditors; or
- e) overdraft in any bank account of the entity for a period exceeding day; and
- f) any steps taken to rectify such financial problems.

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

However, alongside the above stipulated responsibilities of the Accounting Officer in relation to implementation of the budget, section 105 (1) of the MFMA also places upon each official of the entity exercising financial management responsibilities, the duty to take all reasonable steps within their area of responsibility to ensure:

- a) that the system of financial management and internal control established for the entity is carried out diligently.
- b) that the financial and other resources of the entity are utilised effectively, efficiently, economically, and transparently.
- c) that any irregular expenditure, fruitless and wasteful expenditure, and other losses are prevented.
- d) that all revenue due to the entity is collected.
- e) that the provisions of the MFMA, to the extent applicable to that official, including any delegations in terms of section 106, are complied with; and
- f) that the assets and liabilities of the entity are managed effectively, and that assets are safeguarded and maintained to the extent necessary.

4. THE SDBIP AS PERFORMANCE MONITORING TOOL

In order to serve as an efficient performance monitoring tool, the SDBIP should therefore determine, and be consistent with the performance agreements between the Board and the Chief Executive Officer and as well as the Chief Executive Officer and Executive Managers to be formulated at the start of every financial year.

The entity's SDBIP therefore serves as a vital monitoring tool for the Board and Council of the parent municipality to consistently monitor the performance of the entity. This will enable the Board and the Chief Executive Officer to be pro-active and take remedial steps in the event of poor performance.

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Essentially, it is anticipated that managers at all levels within the entity should be pro-active in their approach and be able to identify problems and institute immediate corrective actions so as to ensure that delivery targets as contained in this SDBIP are achieved.

5. REPORTING

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting and end-of-year annual reporting. The in-year service delivery and budget implementation plan reporting of the entity consists of:

- a) **Monthly reports:** the structure, content and timing of monthly budget reporting shall be in accordance with section 87 of MFMA and Schedule F of Municipal Budget & Reporting Regulations, 2008
- b) **Quarterly reports:** the structure, content and timing of quarterly budget reporting shall be in accordance with Circular 88 of the MFMA.
- c) **Mid-year report:** the structure, content timing of the mid-year reporting shall be in accordance with section 88 of MFMA and Schedule E of Municipal Budget & Reporting Regulations, 2008

The end of year reporting of the entity, which shall take into account all the in-year reports and the mid-year budget and performance assessment report and shall be in a form of an Annual Report prepared in terms of section 121 of the MFMA. The Annual Report shall be submitted to the Auditor General of South Africa (AGSA) for auditing and shall be subject to oversight by the Board of Directors and the Council of the parent municipality.

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

6. OFFICIAL SIGN-OFF

It is hereby certified that this 2025/26 Revised SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE):

- Was developed by the management of the CENTLEC (SOC) Ltd in consultation with Mangaung Metropolitan Municipality as the sole parent municipality.
- Takes into account all the relevant policies, legislation, and other mandates for which the CENTLEC is responsible.
- Accurately reflects the strategic outcome-oriented goals and objectives which CENTLEC Ltd will endeavour to achieve over the period this plan.

APPROVED FOR SUBMISSION TO BOARD BY:


.....
M.S Sekoboto

Chief Executive Officer
Designation

16/01/2026
Date

APPROVED FOR SUBMISSION TO COUNCIL BY:


.....
M. Ntshudisane

Chairperson of the Interim Board
Designation

16/01/2026
Date

**CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

Key Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 28 and 30	2nd Quarter Planned Budget as per Table SA 25, 28 and 30	3rd Quarter Planned Budget as per Table SA 25, 28 and 30	4th Quarter Planned Budget as per Table SA 25, 28 and 30	Total Budget allocated	
				2	3	4	5	6	7	8	9	10	11	(7+8+9+10)
FINANCE														
PRESCRIBED NATIONAL INDICATORS ISSUED BY NATIONAL TREASURY														
	4.1	95% revenue collection rate as per the MFMA Circular No 71 of 2014 formula to be maintained monthly during 2025/26	97.95%	Monthly revenue collection rate of 95% on outstanding Debt during 2025/26	Monthly revenue collection of 95% on outstanding debt by 30 th of September 2025	Monthly revenue collection of 95% on outstanding debt by 31 st of December 2025	Monthly revenue collection of 95% on outstanding debt by 31 st of March 2026	Monthly revenue collection of 95% on outstanding debt by 30 th of June 2026	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
ENGINEERING WORKS														
	5.1	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Area 95.72%	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows :	98% within 24 hours	98% within 24 hours	98% within 24 hours	98% within 24 hours	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
	EE3.11		Single 84.29%		98% within 24 hours	98% within 24 hours	98% within 24 hours	98% within 24 hours	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Per Additional Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual) Performance of 2024/25 (estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated
EE3.21	5.2	Percentage of planned maintenance performed	99.27% of planned maintenance performed	99% within 24h as per NERSA requirement Complete 95% of planned maintenance by 30 June 2026	1. Approved maintenance plan 2. Evidence of maintenance conducted. 3. Spreadsheet with calculations	95%	95%	95%	95%	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
EE1.13	5.3	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards during 2025/26 FY	76% of new electricity connections processed	90% of valid customer applications for new electricity connections processed in terms of municipal service standards during 2025/26 FY	1. Application form 2. Quotation 3. Proof of payment 4. Meter installation form. 5. Excel spreadsheet for connections completed.	90%	90%	90%	90%	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
EE1.11	5.4	Number of dwellings provided with connections to the mains electricity supply of the municipality	1521 dwellings provided with electricity connections	1 500 dwellings provided with electricity connections by 30 June 2026	1. Certificate of compliance 2. Meter installation form	Surveying, Wayleave Applications and Designing of the networks	Drilling and planning of poles	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network	1 500 dwellings provided with electricity connections	CENTLEC Internal Resources will be utilised on all activities	R 500 000	R 500 000	R 17 000 000	R 34 000 000.00
EE2.11	6.1	Provision of 3% of total residential electricity allocated as Free Basic Electricity (FBE) by 30 June 2026	4.65%	3% of residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2026	• MMR • Detailed calculations for determination of percentage of total residential electricity provision allocated as FBE	3%	3%	3%	3%	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
EE4.4	6.2	Monitor and report the variance of the Distribution Losses based on the NERSA guidelines for the	9.66%	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines for	Report of distribution losses	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00

**CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

Strat. Reference Code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter				Total Budget allocated
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	
EE4.5	6.3	Municipal electricity consumption per 10 000 of the population by 30 June 2026	311 951.63 kWh	Monitor that the municipal electricity consumption per 10 000 of the population is below 4 800 MWh by 30 June 2026	Detailed calculations of the Municipal electricity consumption per 10 000 of the population supported with relevant POEs	N/A	N/A	N/A	Monitor that the municipal electricity consumption per 10 000 of the population is below 4 800 MWh by 30 June 2026	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00

*Note: This indicator is reported annually; however, quarterly targets have been set to monitor progress during the year under review.

MUNICIPAL INDICATORS													
OFFICE OF THE CHIEF EXECUTIVE OFFICER													
1.1	Annual risk assessment conducted during the 2025/26 financial year	Annual Risk assessment FY 2024/25	Conduct annual risk assessment for all directorates by 30 June 2026	Risk Assessment report	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks.	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks.	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks.	Conduct annual risk assessment for all directorates by 30 June 2026	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
1.2	Monitor the strategic, ICT and fraud risks, including emerging related risks, by 30 June 2026	2024/25 Performance	Conduct quarterly monitoring of strategic, ICT and fraud risks including emerging related risks to all directorates by 30 June 2026	1. Attendance register 2. Updated risk register	N/A	N/A	Conduct quarterly monitoring of strategic, ICT and fraud risks including emerging related risks to all directorates by 31 March 2026	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00	
1.3	Ensure that the performance assessment of executives is conducted in accordance with the performance agreements for FY 2025/27	2024/25 Performance assessments	Conduct performance assessments for all executive managers reporting to the CEO by 30 June 2026.	Completed assessment	Q1 2025/26 assessment for all Executives reporting to the CEO to be completed by 31 December 2025	Q2 2025/26 assessment for all Executives reporting to the CEO of all Executives to be completed by 31 March 2026	Q3 2025/26 assessment for all Executives reporting to the CEO of all Executives to be completed by 30 June 2026	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00	

2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual Target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 25, 29 and 30	Total Budget allocated	
OFFICE OF THE COMPANY SECRETARY														
2.1	Submit the 2024 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 3 July 2025	2023 Statutory Annual Return	Submit the 2024 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 3 July 2025	1. Copy of Statutory Annual Return 2. Proof of submission of statutory annual return to CIPC	Submit the 2024 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 3 July 2025	N/A	N/A	N/A	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
2.2	Company policies including Board Charter for Board Committees are approved by CENTLEC Board by 30 June 2026	Company policies including Board Charter were reviewed and approved by the Board on the 9th of May 2025	Ensure all Company policies including Board Charter are approved by CENTLEC Board by 30 June 2026.	1. Approved policies 2. Minutes of any policies reviewed 3. Copy of signed Board Charters	N/A	N/A	N/A	N/A	Company policies including Board Charter approved by the CENTLEC Board	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
2.3	Terms of Reference for Board Committees are approved by CENTLEC Board by 30 June 2026.	Terms of Reference, however, were referred back, thus making the previous ones still valid	Terms of Reference for Board Committees are approved by CENTLEC Board by 30 June 2026.	1. Copy of signed Terms of reference for Board Committees	N/A	N/A	N/A	N/A	Terms of Reference for Board Committees are approved by CENTLEC Board by 30 June 2026.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
2.4	Board procedures are consistently adhered to during 2025/26 FY	The board procedures were followed, notice of meetings, agenda for the meetings, attendance register and declaration of interest.	Board procedures are consistently adhered to during 2025/26 FY	1. Proof of meeting notice, 2. agenda, 3. Attendance register and 4. Declaration of interest.	Board procedures are followed by 30 September 2025	Board procedures are followed by 31 December 2025	Board procedures are consistently adhered to during Q3	Board procedures are consistently adhered to during Q4	Board procedures are consistently adhered to during Q4	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
2.5	Training for Board members by 30 June 2026.	Trainings conducted for Board members in 2024/25	Annual training for Board members by 30 June 2026	Invoice and certificate of completion / Attendance register	N/A	Training for board members	N/A	Training for Board members	Training for Board members	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00

**CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

Strategic Reference Code	KPI / Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter				
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 26 and 30	2nd Quarter Planned Budget as per Table SA 25, 26 and 30	3rd Quarter Planned Budget as per Table SA 25, 26 and 30	4th Quarter Planned Budget as per Table SA 25, 26 and 30	Total Budget allocated
HUMAN RESOURCE SERVICES													
3.1	Conduct workshop for all directorates on collective agreements on condition of service, employee benefits and disciplinary procedures by 30 June 2026	Workshops were conducted for all directorates on collective agreements on condition of service disciplinary procedures and employee benefits in 2024/25	a) Conduct one (1) workshop to all directorates on collective agreements on conditions of service and employee benefits as per schedule authorized by Executive Manager: by 30 June 2026 b) Conduct one (1) workshop on collective agreements on disciplinary procedures as per schedule authorized by Executive Manager by 30 June 2026	1. Schedule of Workshops 2. Invites send to directorates for workshops 3. Attendance registers. 4. Presentation material(s).	a) Conduct one (1) workshop on collective agreements on conditions of service and employee benefits for Office of the Resource directorate, and Office of the Company Secretary by 30 September 2025. b) Conduct one (1) workshop on collective agreements on disciplinary procedures for Office of the CEO, Performance and Compliance by 31 December 2025.	a) Conduct one (1) workshop on collective agreements on conditions of service and employee benefits for Engineering Retail directorate by 31 March 2026 b) Conduct one (1) workshop on collective agreements on disciplinary procedures for Engineering Wines directorate by 30 June 2026	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00		
3.2	Development and approval of institutional development plan for 2025/26 FY	2024/25 approved institutional development plan	Submit the draft institutional development plan for 2025/26 to CEO for approval by 30 September 2025	Approved Institutional Development Plan for 2025/26 FY	N/A	N/A	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00		
3.3	Implement the institutional development plan by 30 June 2026	38 programmes were implemented in 2024/25	Implement 18 development programmes as per institutional plan by 30 June 2026	<ul style="list-style-type: none"> Attendance register(s) Proof of registration. Certificate of attendance / completion. Invoice 	N/A	3 institutional development programs implemented	5 institutional development programs implemented	10 institutional development programs implemented	N/A	R 1 million	R 1 million	R 2 million	R 4 million

**CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual) Performance of 2024/25 (estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter				Total Budget allocated
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	
FINANCE														
4.2		98% actual readings in the amount billed per month throughout the 2025/26 financial year	99.58 % actual readings in the amount billed per month	98% actual readings in the amount billed per month throughout 2025/26 FY year	<ul style="list-style-type: none"> The actual valid monthly meter readings in the area of MMM Monthly report of readings uploaded and billing report (BMSO) on accounts. Schedule indicating total number of meters read and billed 	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4	R 422 091	R 422 091	R 422 091	R 422 091	R 1,688,366
4.3		Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality during 2025/26 FY	Eleven (11) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted within seven working days to the Parent Municipality	Twelve (12) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality during 2025/26 FY	<ul style="list-style-type: none"> Section 87 monthly reports. Proof of submission of section 87 monthly reports to MMM within seven (7) working days after the closure of each month-end 	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
4.4		Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2026 as per Section 88 (1) (a) and (b) of the MFMA.	Compile and submit one (1) Mid-term performance & budget assessment report per Section 88 (1) (a) and (b) of the MFMA.	Compile and submit one (1) Mid-term financial performance & budget assessment report by 20 January 2026 as per Section 88 (1) (a) and (b) of the MFMA.	Proof of submission to MMM	N/A	N/A	Compile and submit one (1) Mid-term financial performance & budget assessment report by 20 January 2026 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
4.5		Prepare 2024/25 Annual Financial Statements in accordance with the South African	The Annual Financial Statements with supporting documents as prescribed by	Prepare 2024/25 Annual Financial Statements in accordance with the South African	Proof of submission to MMM and AGSA	Prepare 2024/25 Annual Financial Statements in accordance with the South African	N/A	N/A	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00

CENTLEC (SOC) LTD
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Date	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter							
							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated			
			Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2025	Generally Recognised Accounting Practice (GRAP) and Section 12 of the MFMA were submitted to the AGSA on 31 August 2024.	Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2025													
		4.6	100% disconnections as per the purified disconnection list validated within the disconnection cycle to be maintained monthly during 2025/26.	The average overall percentage is 66.51% of disconnections for 2024/25 FY	100% disconnections as per the purified disconnection list within the disconnection cycle during 2025/26	<ul style="list-style-type: none"> Proof of warning notices sent to the customers. List of customers to be disconnected. Disconnection Feedback forms Disconnection Report Customers statements (BO080) Pictures of the meters disconnected Copy of debt payment arrangement Signed off purified disconnection list 	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2025	Monthly Disconnection rate of 100% on outstanding debt by 30 December 2025	100% disconnections as per the purified disconnection list within the disconnection cycle by 31 March 2026	100% disconnections as per the purified disconnection list within the disconnection cycle by 30 June 2026	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00			

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Item	Additional Treasury Performance codes	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual Target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter				
							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated
ENGINEERING-WIRES															
		5.5	Number of new high mast lights installed within Mangauing Metropolitan Municipality area of supply	40 high mast lights installed	30 new high mast lights installed within Mangauing Metropolitan Municipality area of supply	Schedule of the allocation of high mast lights Pictures of installed high mast lights Certificate of Compliance	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	CENTLEC Internal Resources will be utilised on all activities	R8 250 000	R16 500 000	R8 250 000	R 33 000 000.00
		5.6	Maintain the Fleet according to the 2025/26 Fleet Maintenance schedule by 30 June 2026	One hundred and fifty-seven (157) vehicles maintained as per maintenance schedule	207 fleet to be maintained by 30 June 2025 as per the fleet maintenance schedule**	Maintenance schedule Invoices Certificate of Compliance	The number of fleet maintained as per the maintenance schedule for 2025/26	The number of fleet maintained as per the maintenance schedule for 2025/26	The number of fleet maintained as per the maintenance schedule for 2025/26	The number of fleet maintained as per the maintenance schedule for 2025/26	CENTLEC Internal Resources will be utilised on all activities	R700 000	R700 000	R700 000	R2 800 000
<p>note: This indicator is reported annually, however, the indicator is monitored quarterly to track progress during the year under review.</p>															
ENGINEERING-RETAIL															
		6.4	Conduct inspection on connections to ensure optimum functionality by 30 June 2026	2011 Time of Use (ToU) inspected.	Inspection of 1900 connections 30 June 2026	<ul style="list-style-type: none"> Signed, reviewed and sequentially numbered meter inspection forms Register of meter inspections conducted. Live link report / Picture Checklists for each inspection conducted 	Inspect 550 Time of Use (ToU) connections for period 01 st of July 2025 and 30 th of September 2025	Inspect 450 Time of Use (ToU) connections for period 01 st of October 2025 and 31 st of December 2025	Inspect 500 Time of Use (ToU) connections for period 01 st of January 2026 and 31 st of March 2026	Inspect 400 Time of Use (ToU) connections for period 01 st of April 2026 and 30 th of June 2026	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
		6.5	98% actual readings in the amount billed per month throughout the 2025/26 financial year	99.54% actual readings	98% actual meter readings in the amount billed per month throughout 2025/26 FY year	<ul style="list-style-type: none"> The actual valid meter readings. Readings uploaded and billed on accounts. Schedule indicating total number of meters read and billed 	98% actual meter readings in the amount billed per month throughout Quarter 1	98% actual meter readings in the amount billed per month throughout Quarter 2	98% actual meter readings in the amount billed per month throughout Quarter 3	98% actual meter readings in the amount billed per month throughout Quarter 4	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00

**CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

Star	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Business (Annual) Performance of 2024/25 established	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter				
							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated
COMPLIANCE & PERFORMANCE															
7.1			Compile and submit reviewed SDBIP FY 2025/26, Mid-term report 2025/26 and first Draft FY 2026/27 SDBIP to Mangauing Metropolitan Council by 20 th of January 2026	2024/25 performance	Compile and submit reviewed SDBIP 2025/26 FY, Mid-term performance report 2025/26 FY to Mangauing Metropolitan Council by 20 th of January 2026	1. Copy of the reviewed SDBIP 2025/26 FY 2. Copy of Mid-term performance report 2025/26 FY 3. Copy of First Draft SDBIP 2026/27 4. Proof of submission to MMM	N/A	N/A	N/A	Complete and submit reviewed SDBIP 2025/26 FY, Mid-term performance report 2025/26 FY to Mangauing Metropolitan Council by 20 th of January 2026	Complete and submit first Draft SDBIP 2026/27 FY to Mangauing Metropolitan Council by 20 th of January 2026	Submit final draft SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31 st of March 2026	N/A	N/A	R 0.00
7.2			Submit final draft Multi year business plan and SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31 st of March 2026	Submission of draft 2025/26 multi year business plan and SDBIPs	Submit final draft multi year business plan and SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31 st of March 2026	1. Copy of final draft multi year business plan 1. Copy SDBIP FY 2026/27 2. Proof of submission to MMM	N/A	N/A	N/A	Submit final draft SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31 st of March 2026	Submit final draft SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31 st of March 2026	Submit final draft SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31 st of March 2026	Submit final draft SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31 st of March 2026	Submit final draft SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31 st of March 2026	R 0.00
7.3			Signed Performance agreement of Executives for FY 2025/26 submitted to Marketing to be posted on CENTLEC website by 31 st of July 2025	The Performance agreements of Executives for FY 2024/25 were posted on the CENTLEC Website on the 31 st of July 2024	Signed Performance agreement of Executives for FY 2025/26 submitted to Marketing to be posted on CENTLEC website by 31 st of July 2025	<ul style="list-style-type: none"> Proof of publication request. Proof of publication 	N/A	N/A	N/A	Performance agreements of Executives for 2025/26 FY posted on the CENTLEC Website by 31 st of July 2025	Performance agreements of Executives for 2025/26 FY posted on the CENTLEC Website by 31 st of July 2025	Performance agreements of Executives for 2025/26 FY posted on the CENTLEC Website by 31 st of July 2025	Performance agreements of Executives for 2025/26 FY posted on the CENTLEC Website by 31 st of July 2025	Performance agreements of Executives for 2025/26 FY posted on the CENTLEC Website by 31 st of July 2025	R 0.00

CENTLEC (SOC) Ltd
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter				
							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated
		7.4	Implementation of the recommendations as stipulated in the latest Annual Security Assessment Report by 30 June 2026	New KPI	Implementation of the recommendations as stipulated in the latest Annual Security Assessment Report by the Government Security Regulator (NKP) during the 2025/26 FY	<ul style="list-style-type: none"> Approved implementation plan. Implementation report. Security assessment report. 	a) N/A	a) N/A	a) N/A	a) Develop and approval of the 2026/27 FY implementation plan	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
							b) Quarterly monitoring of the 2025/26 FY Security Implementation plan	b) Quarterly monitoring of the 2025/26 FY Security Implementation plan	b) Quarterly monitoring of the 2025/26 FY Security Implementation plan	b) Quarterly monitoring of the 2025/26 FY Security Implementation plan	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
							c) N/A	c) N/A	c) Annual Security Assessment for 2026/27 FY by the Government Security Regulator (NKP) to be concluded by the 28 February 2026	c) N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00