

COUNCIL ITEM: SDBIP SECTION 52(D) REPORT FOR
PERIOD ENDING 31 MARCH 2026

MANGAUNG METROPOLITAN MUNICIPALITY

IDP and OPM Office
20 APRIL 2026

1. Executive Summary

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

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

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

Lastly, the quarter three performance outcomes provide a critical basis for management oversight, informed decision-making, and continuous improvement in the execution of the 2025/2026 SDBIP. This report identifies 154 projects and programmes scheduled for implementation across the Municipality.

2. Legislative Requirements

- 2.1 The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.
- 2.2 Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.
- 2.3 This report is a requirement in terms of Section 52 (d) of the MFMA which provides for:
 - 2.3.1 The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality.

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

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

3. Report Overview

- To evaluate the Municipality's progress in implementing projects and delivering services as set out in the approved Revised SDBIP.
- To measure and report on the extent to which performance targets have been achieved during the third quarter.
- To identify performance gaps and recommend corrective and intervention strategies, improved financial performance, project implementation, and the provision of municipal services which will be monitored and implemented by Executive Management.

These interventions are incorporated into the respective departmental Service Delivery and Budget Implementation Plans and are subject to consistent monthly monitoring and review by the EMT as part of the Municipality's performance management framework.

4. Scoring Terminology

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

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

5. Total Key Performance Indicators per Department

Department	Ref	Total no of KPI'S inclusive of Financial Viability
Centlec	C	6
Community Service	CSD	15
Finance Department	F	26
Public Safety and Security	PSS	7
Corporate Service	C	17
Planning & Human Settlement	PHS	31
Economic & Rural Development	ERD	10
Roads/Stormwater & Transport	RST	11
Water& Sanitation	WS	23
OCM	OCM	8
Total KPI'S		154

6. Department's Performance Overview

Departments	Number of projects /services	Outstanding performance	Performance significantly above expectations	Fully effective	Performance not fully effective	Unacceptable performance	Projects not due / Not applicable/ Not the competency of the municipality.	Achieved performance out of applicable KPIs for Q4	Achieved performance out of applicable KPIs for Q3	Achieved performance out of applicable KPIs for Q2	Achieved performance out of applicable KPIs for Q1
Centlec	6	0	2	2	1	1	0		67%	83%	83%
Community Services	15	0	1	5	4	4	1		46%	64%	64%
Finance	26	0	0	14	8	3	1		56%	65%	52%
Public Safety and Security	7	1	1	3	1	1	0		71%	86%	86%
Planning and Human Settlement	31	1	2	12	6	7	3		54%	77%	80%
Economic and Rural Development	10	1	0	3	0	4	2		50%	44%	50%
Corporate Services	17	1	0	9	2	3	2		67%	67%	62%
Roads and Stormwater	11	1	0	6	3	1	0		64%	70%	60%
Water and Sanitation	23	1	1	11	5	5	0		57%	53%	67%
Office of the City Manager/ Projects Management Office	8	0	0	8	0	0	0		100%	88%	100%
Total	154	6	7	73	30	29	9				

7. City's Performance Overview

Following the above analysis on point 6, the third quarter report had identified **145 out of 154** projects for implementation and the city's actual performance is sitting at **59%**, which indicates a decline movement of **10%** as compared to the second quarter report.

Hereunder (page 5 – 83) is **Annexure A**, that provides all the details regarding performance of programmes/projects for each department with reasons for variances and corrective action(s) for poor performance.

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

Summary of Projects/Services for 3rd Quarter (01 January 2026 – 31 March 2026)


Level	%Score	Terminology	Total	%
5	200%	Outstanding performance	6	4%
4	150% – 199%	Performance significantly above expectations	7	5%
3	100% – 149%	Fully effective	73	50%
2	50% – 99%	Performance not fully effective	30	21%
1	0% – 49%	Unacceptable performance	29	20%
		Projects not due / Not applicable/ Not the competency of the municipality.	9	

8. Recommendations

It is recommended that:

- Council note the quarterly performance report on the implementation of the budget and the financial affairs of the Municipality for the year to date and quarter ending 31 March 2026.
- Note that the report will be published on the municipal website and be submitted to the National Treasury.

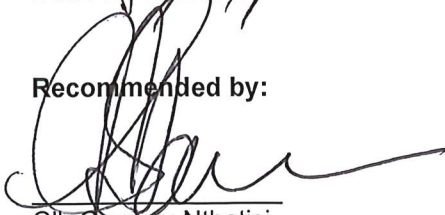
Submitted by:



 Mr. Sello More
 City Manager

Date: 20/04/2026

Recommended by:



 Cllr Gregory Nthatsi
 Executive Mayor

Date: 22/04/2026

Annexure A

9. Reporting Template
9.1 Centlec

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
C1	EE1. Improved access to electricity	1042	Estimated R 57 000 000.00	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	1500	Surveying, Wayleave Applications and Designing of the networks	Drilling and planting of poles	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network	1500 dwellings provided with electricity connections	558 dwellings provided with electricity connections	None	4	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
C2		84%	R0.00	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90%	90%	90%	90%	100%	the required resources	None	3	
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%	5,2%	Variance: 10% Reason for Variance: All the required resources were available and customers ready for the connections	None	4	
										Variance: 2,2% Reasons for Variance: Effective registration of qualifying households	None		

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		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				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
C4	EE3. Improved reliability of electricity service	91.23%	Internal resources utilised	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/o utage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement	98% within 24 hours	98% within 24 hours	a) 98% within 24 hours b) 98% within 24 hours	a) 98% within 24 hours b) 98% within 24 hours	a)95.21% b)86.19%	into the vending system and higher customer collection rate a)- 2.79% Reason for Variance: 1.Bayswater: the Incomer 3, tripped 2.Dewetsdor p: Jimmy Roos feeder tripped 3. Tennyngallon power failure	a)Perform regular planned and preventative maintenance b)Perform regular planned and preventative maintenance	2

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
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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				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
C5		87%	Internal resources utilised	EE3.21 Percentage of planned maintenance performed	95%	95%	95%	95%	95%	101%	None	3	
											6. Kellysview: Power outage Note: Refer to Weekly Coordinator 's Reports for more details Variance: 6% Reason for variance: Two (2) extra distribution centre panels were maintained to cover the backlog.		

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
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KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
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	Delivery and erection of high mast to site is yet to take place	Connections and commissioning of high masts light	<p>Variance: The delivery and erection of 30 high mast</p> <p>Reason for Variance: Poor performance by the service provider</p>	SCM is notified and handling the termination process. SCM is facilitating the appointment of a new service provider to finalize the remaining work.	1

9.2 Community and Social Development

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
						Q1	Q2	Q3	Q4				
CSD1	ENV1. Improved air quality	3 Functional Air Quality Stations	R4 500 000	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	100% of Fully Functional Air Quality Stations	Prepare specifications and present to BSC.	Advertisement of a tender	Advertisement of a tender	Appointment of a contractor	No advertisement	Advertisement of a tender	Resubmission to SCM.	1
CSD2	ENV3. Increased access to refuse removal	60%	None	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	65% of informal settlements	65% of informal settlements	65% of informal settlements	65% of informal settlements	65% of informal settlements	53%	Negative Lack of Fleet, Human Resources and none availability of diesel	Acquiring of Fleet, Fuel and Appointment of staff. Creation/ improvement of road infrastructure for accessibility.	2

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
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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				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CSD3	ENV4. Biodiversity is conserved and enhanced	17%	None	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	-	17%	17%	13%	Request Planning to re-prioritize high-impact SDF activities.	2	
CSD4		3%	None	ENV4.21 Percentage of biodiversity priority areas protected	3%	-	-	3%	3%	3%	None	3	
CSD5	ENV5 inland water resources maintained (Seasonal Sampling – Summer)	Q1 –318 (Sep - Nov) Q2 –303 (Dec – Feb) Q3 – None Q4 - None	None	ENV5.21 Number of inland water samples tested for monitoring purposes ¹	192 Inland water samples tested	96	96	None	None	38	Annual Target met in Q2.	3	

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

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						Q1	Q2	Q3	Q4				
CSD6	New Fence at Southern landfill site	Contractor appointed. Project started with stage 1 Clearview fencing in front of the site	1 500 000	Replacement of fence per meter at Southern landfill site	Fencing of Southern landfill site stage 2	Request SCM to appoint a contractor via Panel system	Site handover to the contractor and site establishment	Number of meters (fence) installed	Completion and handover to MMM	Project Completed. 3km fence erected.	Positive The appointed contractor completed the work well ahead of schedule, largely due to a highly effective team and strong work ethic.	None	3
CSD7	Fencing Memorium Cemetery	New	5 000 000	Replacement of fence: Memorium cemetery	Complete Replacement of fence: Memorium cemetery	Request for SCM to appoint a contractor via the panel system	Site handover and site establishment by the contractor	Installation of a fence and gate	Project Completion and handover to MMM	Yard 1: 2,5 km fence erected. Yard 2: 1,4 km fence erected.	Positive	None	3
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	Project completed. 3km Fence erected and 2 gates installed	Positive	None	4

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
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SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
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KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CSD9	Upgrading of Bloemfonte in Zoo	None	8 800 000	Upgrading and revamping of Zoo infrastructure	Upgrading and revamping of the Zoo infrastructure (Phase 1)	Request for SCM to appoint a consultant for the Concept designs and specifications	Appointment of Consultants and presentation to relevant committees	Demolishing and construction	Completion of phase 1	No demolishing and construction was done	Negative	Refurbishment and Upgrading will be done as advised by the CFO. Contractors have been appointed for Fencing, Electrical work, Plumbing, Mechanical work and Civil works	1
CSD10	Purchase of animals	None	1 800 000	Buying of animals for the Zoo	Animals procured	Request quotations for purchasing of animals	Submission for approval to purchase animals	Service provider appointed and delivery of animals	Project completed	No Service Provider appointed.	Negative	Project on hold pending completion of critical construction	1

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
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						Q1	Q2	Q3	Q4					
KPA: FINANCIAL VIABILITY¹														
CSD11	GG3. Improved municipal administration	9,71%	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	-	-	0 repeat audit findings	-	No procurement of animals.	works and readiness of animal enclosures	1
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%	46%	Negative – Capital expenditure was lower than anticipated following budgetary adjustments in which certain capital funds	Implement actions to enhance expenditure	2	

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

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				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CSD13		76,21%	643 582 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	81%	were withdrawn through the approved adjustment budget. +6%	None	2
CSD14		12,25 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	GRN's submitted and paid.	Positive	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
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				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
CSD15		-	-	FM7.34 Net Surplus /Deficit Margin for Refuse	5%	Q1	Q2	Q3	Q4	5%	5%	5%	5%	

9.3 Finance Department

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F1	GG3. Improved municipal administration		GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	0 repeat audit findings	-	None	None	None	3	
F2	FM1. Enhanced municipal budgeting and budget implementation	58.1%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	75%	95%	72.3%	As performance is below target for Q3, no reasons required.	None	3	
F3		51.7%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	25%	75%	100%	72.3%	2.7% variance due to: shortage of cashiers, shortlisting process was done awaiting HRM to conduct interviews. Lack of computers and network connections in the regional offices	Water restrictions are being implemented where rates payments are outstanding. A service provider is appointed to collect missing PTOs from human settlement.	2	

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F4		58.5%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	50%	75%	95%	68.3%	namely heidedal, vanstadensrus and hostel 1 paypoints. External requisitions for laptops and computers were submitted to ICT for procurement 6.7% variance due to: shortage of cashiers, shortlisting process was done awaiting HRM to conduct interviews. Lack of computers and network connections in the regional offices namely heidedal, vanstadensrus	Customer care policy and credit control policy have been amended and approved by council. Municipality instituted the debt incentive scheme. Water restrictions are being implemented where rates payments are outstanding. A service provider is appointed to collect missing PTOs from human settlement. Customer care policy and credit control policy have	2

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F5	FM2. Improved financial sustainability and liability management	100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	100%	and hostel 1 paypoints. External requisitions for laptops and computers were submitted to ICT for procurement	been amended and approved by council. Municipality instituted the debt incentive scheme.	3
F6	FM3. Improved liquidity management	1.5	FM3.11 Cash/Cost coverage ratio	2 months	0.5 months	1 months	1.50 months	2 months	2.3 months	None	None	3
F7			FM3.12 Current ratio (current assets/current liabilities)	0.93 : 1	1 : 1	1.05 : 1	0.87 : 1	0.93 : 1	0.912 : 1	None	None	3
F8			FM3.13 Trade payables to cash ratio	250%	300%	200%	270%	250%	224.7%	As below target of Q3, no reasons are required.	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F9		25%	FM3.14 Liquidity ratio	0.25	0.87	0.92	0.23	0.25	0.3	None	None	3
F10	FM4. Improved expenditure management	40 days	FM4.31 Creditors payment period	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	6.82 days	Excellent performance, however, changes had been proposed to EMT on payment of creditors to enhance the performance	None	3
F11	FM5. Improved asset management	7%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	25%	25%	25%	11.7%	13.3% variance Delays in implementation of projects by Departments due to non-adherence to procurement implementation of plan timelines	Project Management Unit have been established to assist Directorates on timeous implementation of projects	3
F12		16%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	47.25%	27.75% variance Delays in implementation of projects by Departments due to non-adherence	Project Management Unit have been established to assist Directorates on timeous	2

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F13		35%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	38%	0.5%	1%	35%	38%	9.0%	to procurement plan timelines	implementation of projects	2
F14		27%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	100%	15%	40%	70%	100%	30%	40% variance due to user directorates prioritising new capital projects over renewal/upgrading of assets as well as low spending on capex projects.	Reprioritising future budgets to have a greater focus on renewal/upgrading projects.	1
F15		2%	FM5.31 Repairs and Maintenance as a percentage of	3%	0.5%	1%	2%	3%	2.3%	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
					Q1	Q2	Q3	Q4				
F16	FM6. Improved supply chain management	100%	property, plant, equipment and investment property FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	100%	None	3	
F17		10.1%	FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	12.5%	-12.5% had to be cancelled due to unavailability of funds	User Departments to ensure funds are reserved / ringfenced for intended purpose	1	
F18	FM7. Improved revenue and debtors management	542 days	FM7.11 Debtors payment period	500 days	500 days	500 days	500 days	488.9 days	None	None	3	
F19		98.4%	FM7.12 Collection rate ratio	85%	85%	85%	85%	76.2%	Partial implementation of the credit control and debt collection policy. Collaboration with operation pataala being pursued. This will ensure full and consistent	Management to implement credit control policy efficiently and effectively. Implementation of operation pataala campaign encouraging consumers to pay	2	

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F20		0	FM7.31 Net Surplus /Deficit Margin for Electricity	0%	0%	0%	0%	0%	0%	adherence with Credit Control Policy of the city. The city is also implementing new Indigent System to ensure that only non-indigent households are acted upon.	municipal accounts	Score 1- 5
F21	LED2. Improved levels of economic activity in	33.3%	LED2.11 Percentage of budgeted rates revenue collected	80%	80%	80%	80%	80%	75.4%	4.6% variance due to: Shortage of cashiers, shortlisting process was done awaiting HRM to conduct interviews. Lack of computers and network connections in the regional offices	Management to implement credit control policy efficiently. the city has commenced with the operation pataala campaign which will be addressed across the city with the intention to encourage consumers to pay	2

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F22		1.1%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	2.5%	2.5%	2.5%	2.5%	1%	1.5% variance Due to the termination of deceased indigent applicants, duplicates and selling property, low registration of potential indigent customers not coming forth to register.	Amended the indigent management policy to accommodate residents in informal settlements and properties with market value of R100 000 and below. Acquired the ERP indigent	1	

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F23	LED3. Improved ease of doing business within the municipal area	16.4%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	100%	100%	100%	100%	100%	None	electronic management system for registration and verification of indigents.	3	
F24		162.19 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days	150 days	150 days	150 days	158.80 days	8.80 days Administrative delays from Departments in submitting technical assessment on time	Weekly bid progress report shared with HODs on status quo of technical reports still with Departments	2	
F25		96.85%	LED3.32 Percentage of municipal payments made to	100%	100%	100%	100%	99%	1% variance Submission of incomplete or non-	Implementation of new processes underway to get full compliance	2	

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
					Q1	Q2	Q3	Q4				
F26		71.9%	service providers who submitted complete forms within 30-days of invoice submission	95%	N/A	N/A	75%	95%	100%	compliant documents	None	3
			LED1.11 Percentage of municipal operating expenditure spent on contracted services physically residing within the municipal area									

9.4 Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE 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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
PSS1	Creating Safer Communities	83 Crime preventions activities were conducted	Opex	Number of crime prevention activities to be conducted targeting known hotspots	Conduct 64 crime prevention and street trading operations	12 x Crime prevention activities to be conducted in crime hotspots	12 x Crime prevention activities to be conducted in crime hotspots	20	20	35	Positive variance (+15)	None	4
PSS2		124 street trading operations were conducted	Opex	Number of street trading operations to be conducted	48 Street trading operations to be conducted	12 x Street trading operations to be conducted	12 x Street trading operations to be conducted	12 x Street trading operations to be conducted	12 x Street trading operations to be conducted	41 872	40 622 positive variance	None	5
PSS2		7333 traffic fines were issued	Opex	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	5000 traffic fines to be issued	1250 traffic fines to be issued	1250 traffic fines to be issued	1250 traffic fines to be issued	1250 traffic fines to be issued	41 872	40 622 positive variance	None	5

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
						Q1	Q2	Q3	Q4				
PSS3	FD1. Mitigated effects of fires and disasters	64%	Opex	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60% fire incidents attended within 18minutes	60%	60%	60%	60%	75%	15% Positive variance	None	3
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	Negative	None	3
PSS5	FM1. Enhanced municipal budgeting and budget implementation	29.45%	10 990 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	0%	Finalisation of SCM	None	1

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

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
						Q1	Q2	Q3	Q4				
PSS6		75.21%	379 553 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	75.99%	0.99%	None	2
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	All 19 GRN's submitted within 15 days after submissions by service providers received	None	None	3

9.5 Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED 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													
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CS1	GG1. Improved municipal capability	3 million	3,8 Million	Number of beneficiaries trained	170 beneficiaries	35	50	50	35	197	+147	None	5
CS2		61.45%	OPEX	GG 1.21 Staff vacancy rate	58%	61%	60.50%	58.5%	58%	59.80%	+1.3%	None	2
CS3		60%	OPEX	GG1.22 Percentage of vacant posts filled within 6 months	25%	0%	0%	None	60%	11%	None	None	3
CS4	GG2. Improved municipal	100%	OPEX	GG 2.11 Percentage of ward committees	100%	100%	100%	100%	100%	100%	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)										GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)										STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS										GOOD GOVERNANCE 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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5						
						Q1	Q2	Q3	Q4										
CS5	responsiveness	30%	OPEX	with 6 or more ward committee members (excluding the ward councillor)	50%					39.9%	-10.1% Councillors be properly trained to draft reports and minutes of Wards	Proper monitoring by Office of the Speaker	2						
CS6		Q1 JUL 2024:81% AUG 2024:77%	OPEX	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	70%	70%	70%	70%	70%	70%	All calls and cases received by the Call Centre have	Upgrade the outdated Call Centre system to improve	3						

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE 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		ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
		SEP 2024: 71% OCT 2024: 76% NOV 2024: 73% DEC 2024: 72% JAN 2025: 74% FEB 2025: 73%		responded to through the municipal complaint management system							been logged in the ticketing system and assigned reference numbers.	turnaround times and implement SLAs with service units. Also fill 5 vacancies in the Call Centre.	

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED 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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CS7		Q1 JUL-SEP 2024 100% Q2 OCT-DEC 2024 100%	R12m	Number of Disaster Recovery as a Service solution implemented	None	None	Disaster Recovery as a Service (DRaaS) Planning Documenta tion	None	Training conducted for the Disaster Recovery service & DRaaS fully operational	11%	None	None	1
CS8	GG3. Improved municipal administration		OPEX	GG 3.12 Percentage of councillors who have declared their financial interests	100%	75%	25%	None	None	11%	None	None	1

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE 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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CS9	Improved council functionality	100%	OPEX	Percentage of Council meetings held per quarter as per the approved schedule of meetings	85%	85%	85%	85%	85%	85%	None	None	3
CS10	GG5. Zero tolerance of fraud and corruption	Q1 10 Q2 10 Q3 9	OPEX	GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0	0	None	None	3
CS11	Improved energy sustainability	1	2 000 000	Installation of Solar Panel at municipal building	1 x building fitted and operational	None	None	1	None	Approval granted by Centlec for installation of 65.44 kva	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE 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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
						Q1	Q2	Q3	Q4				
CS12	Protection of municipal assets and buildings	1	1 000 000	Installation of security parameter fencing at municipal buildings	1 x building protected	None	None	None	1	photovoltaic Solar system for Fresh produce market	1x building protected	None	3
CS13	To enhance service delivery to have reliable Fleet	15	30,2 million	12 waste specialized vehicles procured	12 Vehicles	0	0	0	12				

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		KPA: FINANCIAL VIABILITY ⁴											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
CS14	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	31	+31	To address repeated audit findings	1
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%	6,41%	Capital expenditure is slow	The PMU unit has been appointed to assist the Directorate with Capital projects	1
CS16		62,09%	380 128 000	FM1.12 Total Operating Expenditure	95%	25%	50%	75%	95%	63.76%	As performance is below target for	None	3

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			
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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
						Q1	Q2	Q3	Q4				
CS17		23.42 days	-	as a percentage of Total Operating Expenditure Budget FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	All GRN's and invoices were submitted to Finance within the 15days	Q3, no reasons required.	None	3

9.6 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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5	
							Q1	Q2	Q3	Q4					
HUMAN SETTLEMENT: KPA BASIC SERVICE DELIVERY															
	HS1. Improved access to adequate housing.	None	None	None	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes ⁵	None	None	None	None	None	None	None			
PHS1		-			HS1.12 Number of serviced sites.	132	None	None	None	22	110	+71	None	5	
PHS2		None	None	None	HS1.13 Hectares of land acquired for Human Settlements in	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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5	
							Q1	Q2	Q3	Q4					
PHS3			None	OPEX	the municipal area ⁶ HS1.22 Number of title deeds registered to beneficiaries	1500	375	375	375	375	375	94	-281 OPSCAB funding withdrawn by NT	Title deeds will be budgeted from own funding next financial year	1
PHS4			All wards	OPEX	Number PTOs issued to beneficiaries	1500	375	375	375	375	375	314	-61 Total PTO issued has already exceeded annual targets (1564)	N/A	2
PHS5			All Wards	OPEX	Allocations of residential sites	1500	375	375	375	375	375	116	-259 process of allocation have been interdicted	Process of allocations will be accelerated	1

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
PHS6				R5 000 000	HS1.31 Number of informal settlements assessed (enumerated and classified)	10	0	1	3	6	0	slowing down the allocation pace	immediately after the court sitting	1
PHS7			None	CAPEX	HS1.32 Number of informal settlements upgraded to Phase 2	4	0	0	1	3				1
				None	HS2.21 Number of residential properties developed through state subsidised Human Settlement	None	None	None	None	None				

NATIONAL KEY PERFORMANCE AREA (NKPA)														
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
PHS8	HS2. Improved functionality of the residential property market		All Wards	OPEX	HS2.22 Average number of days taken to process building applications of less than 500 square meters	30 Days	30 Days	30 Days	30 Days	40.85 average days	-10,85 days average days. The evaluation takes longer due to a manual system that requires routing plans through multiple understaffed departments, resulting in delays.	Transition to an automated workflow to reduce manual handling to be implemented in May 2026. Monitor weekly tracking tools to oversee evaluation timelines	2	

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

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
PHS9						60 Days	60 Days	60 Days	60 Days	60 Days	38.59 average days	+21.41 average days	and flag delays.	4
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
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)	Compilation of SG Plan & Diagrams	Submission of SG Plans and Diagrams to SG Office	Evaluation of SG Plans and Diagrams by SG Office	Approved SG Plans	Project completed in quarter 1			
PHS11		Formalisation of infill Planning.	All wards	5,000,000	Number of infill projects completed	Number of infill projects completed	Number of infill projects completed	Number of infill projects completed	Number of infill projects completed	Approved SG Plans by SG	Repegging of Lourier Park	N/A	N/A	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
							Q1	Q2	Q3	Q4				
		Surveying and pegging								Office/ MPT approvals	Other projects in progress			
PHS12		Land Surveying Botshabelo K. Draft SG plan	28	1,200,000	% Surveying completed SG approval	100% Surveying completed Approved SG Plans	Compilation of SG Plans and Diagrams	Final draft SG Plans and Diagrams	Submission SG Plans and diagrams to SG Office.	Approved SG Plans	SG Plans submitted to SG Office	None	None	3
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	Technical/sp ecialists' Studies/ Reports	Traffic Impact Assessment (TIA) Study submitted	None	None	3
PHS14		Survey of Morojaneng. New project	50	3,000 000	% Surveying completed.	100% Surveying completed. (Approved SG Plans)	SCM processes for Panel appointment	Surveying and pegging	Compilation of SG plans	Approved SG Plans	SG Plans compiled and submitted to SG Office	None	None	3

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
							Q1	Q2	Q3	Q4				
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/speci alists' studies	Compilation of Technical Studies/spe cialist's studies	Compilation of Technical Studies/spe cialist's studies	Technical/sp ecialists' Studies/ Reports	Ecological Study submitted	None	None	3
PHS16		Township Establishment Farm X2727. External Comments	51	1,327,000	% Township establishment completed (MPT) approval	100% Township establishment completed (MPT) approval	Feedback and comments on technical/spec ialists' studies	Feedback and comments on technical/sp ecialists' studies	Submission of application to MMM for consideration by MPT	Submission of application with Comments/f eedback from different stakeholders to MPT and Acknowledg ement letter for submission	Revised TIA	Application not submitted	Fast tract approval of TIA in order to submit an application	2

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
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)	Busy with town planning application	Service provider appointment not done	Fast track town planning processes for appointment of a land surveyor	2
PHS18		Land Surveying Farm Veekr aal. New project	39	1,600,000	% Surveying completed.	100% Surveying completed. (Approved SG Plans)	SCM processes for Panel appointment of land surveyors	Surveying and pegging	Compilation of SG plans	Approved SG Plans	SG Plans compiled and submitted to SG	None	None	3
PHS19		6 Municipal Planning Tribunal (MPT) Meetings	ALL	OPEX	Number of MPT Meetings held	8 Meetings	2 Meetings	2 Meetings	2 Meeting	2 Meetings	2 Meetings	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY												
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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
							Q1	Q2	Q3	Q4				
PHS20		70% Construction of new Fire Station Botshabelo complete		17,000,000	% Construction completed	100% Construction on complete	75% Construction complete	100% Construction complete	75% Construction complete	100% Construction complete	79.78%	+4.78% Target met	None	3
PHS21		70% Construction of new Community Centre Thaba Nchu complete		9 300,900	% Construction completed	100% Construction on complete	75% Construction complete	100% Construction complete	95% construction complete	100% Construction complete	91%	-4% Progress was slow due to sife closure by OHS agent siting safety concerns relating to structural defects raised by structural engineer.	Contractor resumed their duties when structural engineer signed off on safety	2
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	The order has been issued. Awaiting the	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY														
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE														
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5		
							Q1	Q2	Q3	Q4						
PHS23	Environmental Impact Assessments	4	ALL	OPEX	Number of environmental impact assessments undertaken.	6				3			5	+2	None	4
PHS24	Environmental awareness and education (EAE) programmes	4	ALL	OPEX.	Number of environmental awareness and education programmes undertaken	6				3			3	None	None	3
PHS25	Audits on Wastewater Treatment	1	ALL	OPEX	Number of audits on Wastewater Treatment	1				1			0			Audit was done in the Q2.

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5			
							Q1	Q2	Q3	Q4							
PHS 26	Works (VWWTW) undertaken for legal compliance.	None	ALL	OPEX	Works (VWWTW) undertaken for legal compliance.	100% Completion and approval of the Metropolitan Open Space Review						0	Submission to EMT, MAYCO, section 80 and Council	Phase 2 Review and public participation	No achievement	Waiting for Panel of Town Planners to be concluded. Foreseen for Q4	1
PHS 27	Climate Change adaptation and resilience.	None	ALL	OPEX	Climate Change adaptation and resilience.	100% Completion and approval of the Climate						0	Submission to EMT, MAYCO, section 80 and Council	Review and public participation	No achievement	Waiting for Panel of Town Planners to be concluded.	1

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1 - 5
							Q1	Q2	Q3	Q4				
PHS28	GG3. Improved municipal administration	36,85%	-	None	GG 3.11 Number of repeat audit findings	Change Strategy	0 repeat audit findings	-	0 repeat audit findings	-	-	-	Foreseen for Q4	1
KPA: FINANCIAL VIABILITY ⁸														
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%	63%	-4%	Construction on site is slower than anticipated. Refer to PHS21.	2

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.

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							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%	75%	None	None	3
PHS31		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	GRNs submit to Finance	None	None	3

9.7 Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
ERD1	LED1. Growing inclusive local economies		OPEX	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	200	-	-	-	200				
ERD2		111	OPEX	LED 1.31 Number of individuals connected to apprenticeshi	100	20	30	30	20	257	+237	None	5

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
ERD3	LED3. Improved ease of doing business within the municipal area	21 days	OPEX	ps and learnerships through municipal interventions LED3.11 Average time taken to finalise business license applications		21 days	21 days	21 days	21 days	64 days	-43 days	Revise the application process flow to shorten approval time.	1
ERD4				LED 3.12 Average time taken to finalise informal trading permits		21 days	21 days	21 days	21 days	0 days	-21 Days	Physical verification of one area (Floreat) complete and busy with disputes before permits can be issued.	1

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
ERD5	Economic Growth Land development Groundwater Augmentation		1 750 000	Number of boreholes and Windmills installed	2 Boreholes and 2 windmills to be installed	Appointment of Service provider	Drilling and testing windmills and Boreholes	Installations of windmill and boreholes	100% completion	None	No drilling and testing of windmills and boreholes.	The BOQ and Specs are being compiled to appoint a contractor for the works	1
ERD6	Economic Growth and Development	Economic Development Strategy and Investment Plan reviewed and approved by Council	OPEX	1 x Integrated Marketing Plan Developed	100% completion and approval of Integrated Marketing Plan by Council	Development of draft Integrated Marketing Plan	Presentation and in-principal recommendation by EMT and MAYCO	None	Approval of the Integrated Marketing Plan by Council	The Integrated Marketing Plan is incorporated as Chapter 8 of the Draft Economic Development Strategy and Investment Plan. The strategy was tabled at Special	None	None	3

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY⁹													
ERD7	GG3. Improved municipal administration	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings								
ERD8	FM1. Enhanced municipal budgeting and budget implementation	8,86%	14 025 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	18%	Grant funding for the Waaihoek project of R10 million not received from NT yet	Engagements ongoing	1

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						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%	57.3%	As performance is below target for Q3, no reasons required.	None	3
ERD10		26.32 days	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	GRNs submit to Finance	None	None	3

9.8 Roads/Stormwater and Transport

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
RST1	TR 4. Improved satisfaction with public transport services	80%	Ward 19 Ward 20	Opex	TR4.21 Percentage of municipal bus services 'on time'	80%	80%	80%	80%	80%	71% (7549 out of 10 632 trips were on time)	9%	The City is in process of procuring additional buses.	2
RST2	TR 5. Improved access to public	19	Ward 19 Ward 20	Opex	TR5.11 Number of scheduled public transport access points added	0	0	0	0	0	Preliminary designs were conducted for 38 access points Phase 1A.	None	None	3
RST3		100%	Ward 19 Ward 20	Opex	TR5.31 Percentage of scheduled municipal bus trips that are	100%	100%	100%	100%	100%	100% (10 632 bus trips conducted were universally accessible)	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
RST4	TR 6. Improved quality of municipal road network	54,9%	All wards	Opex	universally accessible	37,5%	30%	40%	0%	37,5%	39%	1.5%	None	3
RST5		0	All Wards	FY2024/2025 – R 8 874 792.00 FY2026/27 – R 1 401 510.00 FY2027/28 – R 6 056 960.00	TR6.11 Percentage of unsurfaced road graded TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0,763%	18,9%	18,9%	0,763%	0%	0,8%	0.037%	None	3
RST6		3.34 km	Ward 1,2, 19, 8	FY 2025/2026 – R 75 742 078.00	TR6.13 KMs of new municipal road network	5,7 Km	Construction stage (0 km)	Construction stage (0 km)	4,1 km	1,6 Km	Construction stage (0 km) Excavations	4,1 km	Fast track the contractor's performance	1

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
RST7		73,2%	All wards	FY2026/27- R 79 402 237.0 2027/28- R 54 059 114.0 Opex	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	37,5%	50%	40%	30%	30%	70%	40%	in order to achieve Practical completion inspections	5

KPA: FINANCIAL VIABILITY¹⁰

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
RST8	GG3. Improved municipal administration	-	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	0 repeat audit findings	-	0	None	None	None	3
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%	61.46%	-5.54% Payments not fully processed.	Fast-track payments by Finance	2
RST10		66,75%	-	669 982 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	49%	Contractors to commence in Q4 as per the orders issued.	Fast track the payment of all contractors after invoiced on commitment s.	2

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
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	3	None	None	3	

9.9 Water & Sanitation

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
				Q1	Q2	Q3	Q4							
WS1	WS1. Improved access to sanitation	Contractors appointed Appointment of Consultant	Ward 8 Ward 17 Ward 34 Ward 35 Ward 38	FY 2025/2026 – R115 779 313 FY2026/27 – R26 739 743 FY 2027/28- R 2 468 263.00	WS1.11 Number of new sewer connections meeting minimum standards.	564 new sewer connection meeting minimum standard	0 ¹¹	189 new sewer connection meeting minimum standard	164 new sewer connection meeting minimum standard	400 new sewer connection meeting minimum standard	198 new sewer connection meeting minimum standard	9 more new sewer connection meeting minimum standard	None	3
WS2	WS2. Improved access to water	Contractors appointed Appointment of Consultant	Ward 37 Ward 41 Ward 39 Ward 43 Ward 51 Ward 4 & 1	FY 2025/2026 R152 765 548 FY 2026/2027 R37 000 000	WS2.11 Number of new water connections meeting	160 new water connection meeting minimum standard	0 ¹²	98 new water connection meeting minimum standard	48 new water connection meeting minimum standard	112 new water connection meeting minimum standard	190 new water connection meeting minimum standard	142 more new water connection meeting minimum standard	None	4

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
WS3	WS3. Improved quality of water and sanitation services	94.5%	Ward 30 Ward 32 Ward 18 Ward 6&7 Ward 44 Ward 39 Ward 5 Ward 11 Ward 43 Ward 45/ 46	Opex	minimum standards	85%	89%	90%	88%	93.3%	3.3%	None	3	
WS4		86.7%	All Wards	Opex	WS3.21 Percentage of callouts responded to within 48 hours (water)	83,5%	82%	85%	82%	90,9%	5,9%	None	3	

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
WS5	WS4. Improved quality of water (incl. wastewater)		Ward 19,20,21,22,23,26,44, 28	FY 2025/2026 –R 10 000 000.00 FY2026/27 -R 1 562 669.00	WS4.11 Percentage of water treatment capacity unused	63,6%	63,6%	63,6%	63,6%	63,6%	63,6%	None	None	3
WS6		82%	All Wards	FY 2027/28-R 2 468 263.00 Opex	WS4.21 Percentage of trade effluent producers inspected for compliance.	75%	75%	75%	75%	90%	15%	None	None	3
WS7		None	All Wards	FY 2025/2026 –R 24 100 000.00	WS4.31 Percentage of wastewater treatment	58%	0 ¹²	58%	58%	54.80%	- 3.20% Welvaart flow meter	Welvaart flow meter now functional	2	

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		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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
WS8	WS5. Improved water sustainability	8.7	All wards	Opex FY2026/27 -R 29 440 000.0 FY 2027/28- R 30 000 000.0	capacity unused	7.5	8.4	8.0	7.7	7.5	None	on breakdown Inconsistencies with readings	None	1
WS9		79.5%	All Wards	FY 2025/2026 -R 18 100 000.0 FY 2026/27-R 25 581 143.0	WS5.21 Infrastructure leakage index WS5.31 Percentage of total water connections metered	85%	81%	82.5%	84%	85%	-5.5%	Most of the projects have started late in the	Audit some of the areas with water reticulation to increase metered connection	2

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY															
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT															
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5			
							Q1	Q2	Q3	Q4							
WS10				FY 2027/28- R 24 174 499.0													
		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)	installation of 25 valves and 5 km of pipeline replaced.	Reported at department at SDBIP	installation of 10 valves and 2 km of pipeline replaced.	installation of 15 valves and 3 km of pipeline replaced.	20 valves installed and 2.925 km of pipeline replaced.	10 more valves installed and 0.925km more pipeline replaced.	None	None	5			
WS11		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	3 Boreholes tested for water quality and yield	Reported at department at SDBIP	2 Boreholes tested for water quality and yield	1 Boreholes tested for water quality and yield	2 Boreholes tested for water quality and yield	None	None	3				
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	14 Bulk Check Meters Installed/Refurbished	Reported at department at SDBIP	6 Bulk Check Meters	6 Bulk Check Meters Installed/	5 Bulk Check Meters	1 Bulk Check Meter was Installed/or	Issue the outstanding job cards to	2				

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY															
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT															
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5			
							Q1	Q2	Q3	Q4							
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	Reported at departmental SDBIP	Reported at departmental SDBIP	Reported at departmental SDBIP	Reported at departmental SDBIP	16 valves refurbished and/or Replaced	16 valves refurbished and/or Replaced	4 valves refurbished and/or Replaced	Installed/Refurbished	Refurbishment contractors Contractor has reached the ceiling of contract value.	Refurbishment contractors	1
WS14		3284 water meters replaced/installed and	All Wards	FY 2025/2026 - R-14 000-000	Total-number of water meters replaced/inst	3352 water meters replaced/installed	Reported at departmental SDBIP	Reported at departmental SDBIP	Reported at departmental SDBIP	Reported at departmental SDBIP	1007 water meters replaced/in stalled	1007 water meters	1007 water meters	1007 water meters	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION													
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.													
SERVICE DELIVERY IMPROVEMENT															
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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
							Q1	Q2	Q3	Q4					
WS15		uploaded on the billing system 2413 prepaid water meters replaced/installed	All Wards	FY 2025/2026 – R 75 200 000 R 95 000 000	Total number of prepaid water meters replaced/installed	5316 prepaid water meters replaced/installed	Reported at departmental SDBIP	Reported at departmental SDBIP	1571 prepaid water meters replaced/installed	1571 prepaid water meters replaced/installed	replaced/installed	replaced/installed	None	None	3
WS16			All Wards	FY 2025/2026 – R 8 000 000 R 10 000 000	Number of PRVs commissioned and refurbished	8 PRVs commissioned and refurbished	Reported at departmental SDBIP	Reported at departmental SDBIP	1 PRV commissioned and refurbished	3 PRVs commissioned and refurbished	1 PRV commissioned and refurbished	1 PRV commissioned and refurbished	None	None	3
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	3,0 km of refurbished Sanitation infrastructure			1,0 km of refurbished Sanitation infrastructure	0,5 km of refurbished Sanitation infrastructure	0,5 km of refurbished Sanitation infrastructure	1,034 km	0,034 km	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
WS10		Appointment of PSP and Contractor.		FY-2025/2026 -R 13-000-000-0 FY-2026/27-R 29-000-000-0 FY-2027/28-R 30-000-000-0	Number of Reuse	Land acquisition for reuse programme. Complete Feasibility and-detailed design reports.	Identificatio n 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				
WS18	GG3. Improved municipal administrati on		None		GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	0	None	None	3
KPA: FINANCIAL VIABILITY ¹⁴														

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT												
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
WS19	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%	37,49%	-29,51%	None	2
WS20		91,87%	None	3 178 374	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	56,68%	-18,32%	None	2
WS21		25.34 days	NONE	OPEX	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions	Submit GRN and Invoices to finance department within 15 days after submissions	Submit GRN and Invoices to finance department within 15 days after submission	Submit GRN and Invoices to finance department within 15 days after submission	Submit GRN and Invoices to finance department within 15 days after	Deficit			1

9.10 Office of the City Manager and Project Management Office

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
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	Q2 assessments were conducted.	None	None	3
OCM2		New	OPEX	Research to produce accurate data for decision making and to enhance service delivery	100%	25%	25%	25%	25%	Advertisement of a tender	The initial request for deviation was declined; thus, the standard SCM procurement	The standard SCM procurement process is being implemented to facilitate the appointment of a suitable	3

NATIONAL KEY PERFORMANCE AREA (NKPA)										GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)										STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS										GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)										GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										ORGANISATIONAL STRENGTH									
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5						
						Q1	Q2	Q3	Q4										
											was followed to appoint a service provider	service provider. The project has been advertised with a closing date of the 10 th of April 2026. Upon conclusion of the evaluation process, a suitable service provider will be appointed to commence with the training and data collection phase							

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
OCM3	Ensure good governance and effective management of the city	67%	OPEX	Provide support for the preparation of annual capital programs and budget implementation within approved planning timelines	Provide support for the preparation of annual capital programs and budget implementation within approved planning timelines	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	1.2026/29 MTREF Budget Review & Consultations with various departments implementing on Capital Projects.	Lack of capacity across various project implementation departments, including PMO causes noticeable deficiencies in covering all grant funded departments	Capacity of implementing departments as well as PMO.	3
OCM4		67%	OPEX	Monitor, evaluate and coordinate capital and catalytic projects as	Monitor, evaluate and coordinate capital and catalytic projects as	% of support provided to user departments	% of support provided to user departments	Monitor, evaluate and coordinate capital and catalytic projects as	Monitor, evaluate and coordinate capital and catalytic projects as	1. Coordination of Metro Trading Services Reform workshop	Lack of Coordinated approach in Metro Trading Services	Project Management Office liaise with National Treasury in relation to a	3

NATIONAL KEY PERFORMANCE AREA (NKPA)										GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)										STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS										GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)										GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										ORGANISATIONAL STRENGTH									
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5						
						Q1	Q2	Q3	Q4										
O0M5		67%	OPEX	(%) Analysis trends, capital and operating requirements to establish funding/ expenditure for the various Departments.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	1.Coordinated a compliance session (Workshop) with Municipal Infrastructure Support Agent (MISA) , National Treasury and Provincial Treasury on best project planning, implementation and project financing.	1. Lack of coordinated approach In achieving our funding strategies across all capital projects implementing departments	1. PMO to coordinate a consolidated approach in establishing funding or expenditure requirements 2.PMO to liaise with Technical Services on the progress registered on the BFI & ISA application process.	3							

NATIONAL KEY PERFORMANCE AREA (NKPA)											GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)											STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)											02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)											GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS											GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)											GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES											ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5								
						Q1	Q2	Q3	Q4												
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	1. Coordinated a Project level-monitoring visit with the National department of Human settlements to report on USDG funded projects. 2.EPWP Reporting	1.Out of 9 projects visited, issues relating to the project implementation on challenges of the projects ranges from late payments of invoices,	1.Continuous updating of standard operating procedures for payments 2.Capacitation of the contract management committee to address project contract	3									

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

MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
OCM7		67%	OPEX	(%) Manage negotiation with private developers regarding servicing requirements and provides engineering consulting	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	1. Project site visit requested by Risk Management Committee, including Audit Committee and Section 80 on IDP and	1. Challenge s including late payments of invoices, and subcontracting disputes are a risk to project	1. Continuous updating of standard operating procedures for payments. 2. Capacitation of the contract management	3

NATIONAL KEY PERFORMANCE AREA (NKPA)										GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
MEDIUM TERM DEVELOPMENT PLAN (MTDP)										STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										GOOD GOVERNANCE				
CIRCULAR 88 REPORTING REFORMS										GOOD GOVERNANCE				
SUSTAINABLE DEVELOPMENT GOAL (SDG)										GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.				
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										▪ ORGANISATIONAL STRENGTH				
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
						Q1	Q2	Q3	Q4					
				services to all Departments.						performance to monitor progress, assess risks and enhance oversight. 2. Project Coordination meeting with the General Managers of Technical Services on various Capex & Project Management matters.	implementation. 2.Lack of a coordinated programme in upkeeping of assets after handover. 3 Out of the site visit with Risk and Audit committee it was established that there is a lack of a coordinated programme in upkeeping	committee to address project management issues		

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 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
OCM8		67%	OPEX	(%) Coordinate and Support user Departments with all civil engineering contracts and resolve contract disputes.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	1. Coordinated a Project level-monitoring visit with the National department of Human settlements to report on USDG funded projects.	assets after project handover. Lack of capacity across various project implementin g departments , including PMO causes noticeable deficiencies in covering all grant funded departments	1.Capacitation of MMM Contract management committee	3
										2.Coordinated Project Progress Meetings for the quarter (Makurung &			

NATIONAL KEY PERFORMANCE AREA (NKPA)										GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
MEDIUM TERM DEVELOPMENT PLAN (MTDP)										STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)										02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)										GOOD GOVERNANCE				
CIRCULAR 88 REPORTING REFORMS										GOOD GOVERNANCE				
SUSTAINABLE DEVELOPMENT GOAL (SDG)										GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.				
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES										▪ ORGANISATIONAL STRENGTH				
KPI No	Strategic Intent	2024/2025 Past Year Performance	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
						Q1	Q2	Q3	Q4					
											Soutpan Projects)			
											3.Soutpan standpipes and new steel tank installation.			