

2026/2027

Performance Agreement

Cllr. Gregory Nthatisi
(Executive Mayor) on
behalf of Mangaung
Metropolitan Municipality
and

Mr. Sello More
(City Manager) as
employee of the
Municipality



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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Mangaung Metropolitan Municipality herein represented by **Gregory Nthatisi** (full name) in his capacity as City Manager. (Hereinafter referred to as the **Employer** or Supervisor)

and

Sello J More (full name) Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 54A of the Local Government: Municipal Systems Act 32 of 2000 and as amended ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 communicate the employer's performance expectations and accountabilities to the employee, by specifying objectives and targets as defined in the Integrated Development Plan and the Service Delivery and Budget Implementation Plan (SDBIP).

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- 2.3 specify accountabilities as set out in a performance plan, which must be in a format substantially compliant to Appendix "A";
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to the position; and
- 2.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of performance,

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2026** and will remain in force until **30 June 2027** where after a new Performance Agreement, Performance Plan and Personal Development Plan must be concluded between the parties for each of the following financial years or any portion thereof for the duration of the Agreement of Employment.
- 3.2 This Agreement will terminate on the termination of the **Employee's** employment for any reason whatsoever.
- 3.3 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.4 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents must immediately be revised.
- 3.5 Any significant amendments or deviations must take cognizance of the requirements of section 34 and 42 of the Systems Act, and regulation 4(5) of the Regulations.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) must sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.

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4.2 The performance objectives and targets reflected in Performance Plan must:

- a) Be set by the **Employer** in consultation with the **Employee**;
- b) Be based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and
- c) Include key objectives; key performance indicators; target dates and weightings.

4.3 It is agreed that-

- i. The key objectives describe the main tasks that need to be done.
- ii. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- iii. The target dates describe the timeframe in which the work must be achieved.
- iv. The weightings show the relative importance of the key objectives to each other.

4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces to the Municipality and accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

5.2 The **Employer** must consult the **Employee** about the specific performance standards that are included in the performance management system as applicable to the **Employee**.

5.3 The Employee must be assessed on his or her performance in terms of the performance indicators identified in the attached Performance Plan and include =

- a) The Key Performance Areas; and
- b) Core Managerial Competencies

5.4 The Key Performance Areas will make up 80% of the Employee's assessment score, and will contain the following:

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Key Performance Areas (80% of Total)	Weighting
Basic Service Delivery	20%
Municipal Institutional Development and transformation	20%
Local Economic Development (LED)	20%
Municipal Financial Viability and Management	20%
Good Governance and Public Participation	20%
Total	100%

5.5 The Core Management Criteria (CMC) will make up the other 20% of the Employee's assessment score, and are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed between the Employer and Employee

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES (20% of Total)		
CORE MANAGERIAL COMPETENCIES (CMC)	DEFINITIONS	WEIGHT
LEADING CMC		
Strategic Direction and Leadership	Must be able to provide a vision, give direction and inspire others in order to deliver on the organisational mandate	25%
Programme and Project Management	Must be able to develop, implement, evaluate and adjust plans to achieve the desired objectives, while ensuring the optimal use of resources.	15%
Financial Management	Must be able to compile and manage budgets, control cash flow, institute risk management and administer tender procurement processes in accordance with generally recognised financial practices in order to ensure the achievement of organisational objectives.	25%
Change Management	Must be able to initiate and support organisational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments.	20
People Management and Empowerment	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve organisational goals.	15%

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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES (20% of Total)			
CORE COMPETENCIES (CMC)	MANAGERIAL	DEFINITIONS	WEIGHT
PROCESS COMPETENCIES			
Process competencies influence the success of the core competencies. Achievement therefore depends on connection between the process and the core competency to yield the required outcome. They explain how the function is performed by employing these competency techniques: ▯ Knowledge Management ▯ Service Delivery Innovation ▯ Problem solving and analysis ▯ Client Orientation and Customer focus ▯ Communication			
Total percentage		-	100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement must sets out -

- a) the standards and procedures for evaluating the **Employee's** performance; and
- b) the intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage during the validity of the agreement of Employment

6.3 Personal growth and development needs identified during any performance review discussion, as well as the actions and timeframes agreed to, must be documented in a Personal Development Plan which must be in a format substantially compliant to Annexure "B"

6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

6.5 The annual performance appraisal will involve:

- i. An assessment of the achievement of results as outlined in the performance plan:

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- ii. An assessment of each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed
- iii. A rating on the five-point scale for each Key Performance Area; and
- iv. The use of the applicable assessment rating calculator to add the scores and calculate a final core.

6.6. The Core Management Criteria must be assessed –

- (a) according to the extent to which the specified standards have been met.
- (b) with an indicative rating on the five-point scale for each Criteria; and
- (d) using the applicable assessment rating calculator to add the scores and calculate a final score.

6.7 An overall rating is calculated by using the applicable assessment-rating calculator, which represents the outcome of the performance appraisal, provided that the performance assessment of the Employee will be used on the following rating scale for both Key Performance Indicators and Core Management Criteria

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.8 The performance of the Employee must be evaluated by an evaluation panel constituted in terms of regulation 27 (4)(e) and (f) of the Regulations.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on any of the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

Evaluation	Period	Review Date
First quarter	July – September	October – December
Second quarter	October – December	January – March
Third quarter	January – March	April – June
Fourth quarter	April – June	July – September
Annual Performance Review	July – June	

Provided that reviews in the first and third quarter may be verbal if performance is satisfactory

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings and feedback must be based on the **Employer's** assessment of the **Employee's** performance.

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10.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance, as per regulation 32(2) of the Regulations

10.3 In the case of unacceptable performance, the **Employer** shall –

10.3.1 must provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

10.3.2 may after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

11. DISPUTE RESOLUTION

11.1 Any disputes about the nature of the **Employee's** performance agreement, must be mediated by –

- a. the Member of the Executive Council responsible for local government in the province, in case of the Municipal Manager, or any other person appointed by the said Member of the Executive Council; and
- b. the Mayor, in the case of Managers directly accountable to the Municipal Manager within thirty days or receipt of a formal dispute from the employee

11.2 Any disputes about the outcome of the Employee's performance evaluation, must be mediated by -

- a. the Member of the Executive Council responsible for local government in the province, or any other person appointed by the MEC, in the case of the Municipal Manager, and
- b. a Municipal Councilor, in the case of Managers directly accountable to the Municipal Manager, provided such a Councilor was not part of the evaluation panel contemplated in regulation 27(4)(e) of the Regulations, within *thirty days or receipt of a formal dispute from the employee*

12. GENERAL

12.1 The employer must make the contents of this agreement and the outcome of any review conducted in terms of the Performance Plan available to the public as contemplated in section 46 of the Systems Act.

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12.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

12.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Bloemfontein on the 31 of July 2026

AS WITNESSES:

1. [Signature]
2. [Signature]

AS WITNESSES:

1. [Signature]
2. [Signature]

EMPLOYEE

EXECUTIVE MAYOR

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ANNEXURE A

PERFORMANCE PLAN

PERFORMANCE SCORECARD – SECTION 56 EMPLOYEE			
Employee Name:	Sello J More	Employee Number	086367
Job Title:	City Manager	Department:	Office of the City Manager
Manager:	Executive Mayor	Date (Financial Year):	01 July 2026 – 30 June 2027
Position Purpose:	To carry out the functions as accounting officer and head of administration in the Municipality		
The period of this Performance Plan is from 01 July 2026 – 30 June 2027			
Signed and accepted by the City Manager: Sello More		Date:	31 July 2026
Signed by the Executive Mayor: Gregory Nthatisi		Date:	31 July 2026
By signing this performance scorecard the manager and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the Municipality's Performance Management Policy.			

1. Purpose

The performance plan defines the council expectation of the Head of Department's performance agreement to which this document is attached and Section 57 (5) of the Municipal System Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Head of Department's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner
- 2.3 Promote social and economic development
- 2.4 Promote a safe and healthy environment
- 2.5 Encourage the involvement of communities and community organisation in the matters of local government

3. Key Performance Area

The following Key Performance Area (KPAs) as outline in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objective listed in the table below:

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and transformation
- 3.3 Local Economic Development (LED)
- 3.4 Municipal Financial Viability and Management
- 3.5 Good Governance and Public Participation

4. Key Performance Objectives and Indicators, for the Municipal Manager and Managers Directly accountable to Municipal Manager

The provision and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government Municipal performance Regulations for Municipal Managers and Managers Directly (Regulation No. R805, dated 1 August 2006)

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- 4.3 Regulations No.796 (Local Government: Municipal Planning and Performance Management Regulation, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to Chapter 8. (must include, inter alia, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report)
- 4.5 Property Rates Act, 2004
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal System Act 2000, in particular, but not limited to sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager or Managers accountable to Municipal Manager

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MMM PERFORMANCE OBJECTIVES PER DEPARTMENT AS PER THE SDBIP

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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 AND SOCIAL COHESION								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
C1	EE1. Improved access to electricity	1) Network designs are completed and wayleaves applications received. 2) The installation of MV and LV networks are completed with 818 house connections been achieved so far.	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	790 dwellings provided with electricity connections by 30 June 2027	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	790 dwellings provided with electricity connections by 30 June 2027	- Certificate of compliance - Meter installation form	R27 612 712
C2		The Percentage of valid customer applications36/36] 100%.	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90% of valid customer applications for new electricity connections processed in terms of municipal service standards during 2026/27 FY	90%	90%	90%	90%	- Application form - Quotation - Proof of payment - Meter installation form. - Excel spreadsheet for connections completed	CENTLEC Internal Resources will be utilised on all activities
C3	EE2. Improved affordability of electricity	5,1%	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3% of residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2027	3%	3%	3%	3%	- MMR - Detailed calculations for determination of percentage of total residential electricity provision allocated as FBE	CENTLEC Internal Resources will be utilized on all activities

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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 AND SOCIAL COHESION							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
C4	EE3. Improved reliability of electricity service	Multiple: 94.61% Single: 84.97%	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98% within 24h as per NERSA requirement	98% within 24 hours	98% within 24 hours	98% within 24 hours	98% within 24 hours	Spreadsheet with calculations	CENTLEC Internal Resources will be utilised on all activities
C5		98.21%	EE3.21 Percentage of planned maintenance performed	Complete 95% of planned maintenance by 30 June 2027	95%	95%	95%	95%	- Approved maintenance plan - Evidence of maintenance conducted. - Spreadsheet with calculations	CENTLEC Internal Resources will be utilised on all activities
C6			EE3.22 Percentage of repairs coverage	6% of total operational spend on repairs and maintenance of electricity infrastructure as a % of total operational cost	N/A	N/A	N/A	6% of total operational spend on repairs and maintenance of electricity utilities as	Schedule of operational expenditure spent on repairs and maintenance	

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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 AND SOCIAL COHESION				
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027					
					Q1	Q2	Q3	Q4							
									a % of total operational cost¹	- Schedule of total operational costs. - Invoices for operational expenditure spent on repairs and maintenance - Invoices for operational expenditure					
C7			EE4.41 Industrial and commercial metering performance	95% of metered industrial and commercial customers billed per month throughout 2026/27 FY year.	95% of metered industrial and commercial customers billed per month throughout Quarter 1.	95% of metered industrial and commercial customers billed per month throughout Quarter 2.	95% of metered industrial and commercial customers billed per month throughout Quarter 3.	95% of metered industrial and commercial customers billed per month throughout Quarter 4.	- Readings uploaded and billed on accounts. - Schedule indicating total number of meters read and billed.	CENTLEC Internal Resources will be utilized in all activities.					
C8	EE4. Improved energy sustainability		EE4.42 Prepayment efficiency	80% of active prepayment meters purchase per month throughout 2026/27 FY year.	80% of active prepayment meters purchase per month throughout Quarter 1.	80% of active prepayment meters purchase per month throughout Quarter 2.	80% of active prepayment meters purchase per month throughout Quarter 3.	80% of active prepayment meters purchase per month throughout Quarter 4.	- MMR - Detailed Calculations reflecting the formula and percentage achieved.	CENTLEC Internal Resources will be utilized in all activities.					
C9			EE4.43 Percentage of automated meter reading coverage	50% of automated meter reading coverage for industrial and commercial customer throughout 2026/27 FY year.	35% of automated meter reading coverage for industrial and commercial customer by end of Quarter 1.	40% of automated meter reading coverage for industrial and commercial customer by end of Quarter 2.	45% of automated meter reading coverage for industrial and commercial customer by end of Quarter 3.	50% of automated meter reading coverage for industrial and commercial customer by end of Quarter 4.	- List of Industrial and Commercial Meters - Detailed Calculations reflecting the formula and percentage achieved.	R7 325 000,00					

¹ Expenditure on bulk purchases is excluded from the total operational expenditure on the denominator as recommended by National Treasury.

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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 AND SOCIAL COHESION								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
C10	Providing of Public Lighting	1.Councillor's engagements on the locations for 30 high mast lights have been completed. 2.Thirty (30) foundations have been pegged, casted and are curing in Q2 for 2025-26 FY.	Number of new high mast lights installed within Mangaung Metropolitan Municipality area of supply	6 new high mast lights installed within Mangaung Metropolitan Municipality area of supply by 30 June 2027	Councillor engagement on the location of high mast lights in their ward and designs	Foundations to be pegged, casted, cured and procurement of material	Delivery and erection of high mast	Connections and commissioning of high masts light	- Pictures of installed high mast lights - Certificate of Compliance	R4 750 000

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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 AND 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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
CSD1	ENV1. Improved air quality	Specifications finalised for the Refurbishment of Pelonomi and Bayswater Air Quality Stations for submission to SCM	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	30%	A/T ¹	A/T	A/T	30%	Data sheet	OPEX
CSD2	ENV2. Improved solid waste management	204 050	ENV2.31 Percentage functionality of municipal weighbridge infrastructure	30%	A/T	A/T	A/T	30%	Data Sheets / Data from weighbridges	OPEX
CSD3		New indicator	ENV 2.32 Percentage compliance of waste management facilities	55%	A/T	A/T	A/T	55%	Spreadsheet with calculations	OPEX
CSD4		New indicator	ENV2.33 Percentage of landfill sites with airspace monitoring	30%	A/T	A/T	A/T	30%	Spreadsheet with calculations	OPEX
CSD5	ENV3. Increased access to refuse removal	53%	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	75%	75%	75%	75%	75%	Waste collection schedule	OPEX
CSD6	ENV5 inland water resources maintained.	215	ENV5.21 Number of inland water samples tested for monitoring purposes	160 inland water samples tested	40	40	40	40	- List of sampling logs - Sampling form	OPEX

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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 AND 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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027		
					Q1	Q2	Q3	Q4				
									Lab results			
KPA: FINANCIAL VIABILITY ¹												
CSD7	GG3. Improved municipal administration	n/a	GG 3.11 Number of repeat audit findings	0 repeat audit findings	0 repeat audit findings	0 repeat audit findings	N/A	N/A	Audit Report	OPEX		
CSD8	FM1. Enhanced municipal budgeting and budget implementation	27.57%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	100%	25%	50%	75%	100%	Payment Certificates	OPEX		
CSD9		538 344 448 – 32%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	- Orders - Invoices	OPEX		
CSD10	GRN's submitted and paid. Service Providers paid		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	- Invoices - GRN's - Delivery book	OPEX		

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.

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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, JOB CREATION, AND SUSTAINABLE RURAL DEVELOPMENT								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
F1	GG3. Improved municipal administration	n/a	GG 3.11 Number of repeat audit findings	0 repeat audit findings	0 repeat audit findings	0 repeat audit findings	N/A	N/A	Audit report	OPEX
F2	FM1. Enhanced municipal budgeting and budget implementation 50%	50.21%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	100%	15%	40%	70%	100%	Sec 71 report	CAPEX
F3			FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	Sec 71 Report	OPEX
F4		50%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	25%	50%	75%	100%	Sec 71 Report	OPEX
F5			FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	100%	25%	50%	75%	100%	Sec 71 Report	OPEX
F6	FM2. Improved financial sustainability and liability management	100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	Sec 71 Report	OPEX
F7	FM3. Improved liquidity management	2 months	FM3.11 Cash/Cost coverage ratio	1-3 months coverage	1-3 months coverage	1-3 months coverage	1-3 months coverage	1-3 months coverage	Sec 71 Report	OPEX

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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, JOB CREATION, AND SUSTAINABLE RURAL DEVELOPMENT							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
F8		0.699 :1	FM3.12 Current ratio (current assets/current liabilities)	0.80:1	0.80:1	N/A	N/A	N/A	AFS	OPEX
F9		210%	FM3.13 Trade payables to cash ratio	2.5:1	2:1	1.5:1	2:1	2.5:1	Section 71	OPEX
F10		0.20	FM3.14 Liquidity ratio	2:1	2:1	N/A	N/A	N/A	AFS 2026 submitted to AGSA	OPEX
F11	FM4. Improved expenditure management	17.4 days	FM4.31 Creditors payment period	30 days	30 days	30 days	30 days	30 days	Payment report days	OPEX
F12		R660m vs R7395 (2025 audited AFS) 8.9%	Contracted services be 5% of Total OPEX	5%	A/T	A/T	A/T	5%	Approved budget	OPEX
F13	FM5. Improved asset management	7.4%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	24%	24%	N/A	N/A	N/A	Approved Budget	CAPEX
F14		75%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	76%	76%	N/A	N/A	N/A	Approved Budget	CAPEX
F15		9.0%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	24%	A/T	A/T	A/T	24%	Section 71	CAPEX
F16		27.1%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	35% (as per the approved budget)	A/T	A/T	A/T	35%	Section 71	CAPEX
F17		2.1%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	3.2%	0.5%	0.75%	2%	3.2%	Section 71	CAPEX

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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, JOB CREATION, AND SUSTAINABLE RURAL DEVELOPMENT							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
F18	FM7. Improved revenue and debtors' management	366.8 days	FM7.11 Debtors payment period	430 days	450 days	450 days	450 days	430 days	Section 71	OPEX
F19		74%	FM7.12 Collection rate ratio	85%	85%	85%	85%	85%	Section 71	OPEX
F20	LED2. Improved levels of economic activity in	50%	LED2.11 Percentage of budgeted rates revenue collected	85%	75%	80%	82%	85%	Section 71	OPEX
F21			LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	8%	2%	4%	6%	8%	Section 71	OPEX
F22	LED3. Improved ease of doing business within the municipal area	100%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	95%	95%	95%	95%	95%	Rates clearance report	OPEX
F23		108.86 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	120 days	120 days	120 days	120 days	120 days	SCM report	OPEX
F24		100%	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	95%	95%	95%	95%	95%	Payment report	OPEX/CAPEX
F25		71.9%	LED1.11 Percentage of municipal operating expenditure spent on contracted services physically residing within the municipal area	95%	25%	50%	75%	95%	SCM report	OPEX/CAPEX
F26	FM6. Improved supply chain management	Indicator exempted	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	SCM report	OPEX/CAPEX
F27		Indicator exempted	FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	SCM report	OPEX/CAPEX

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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, JOB CREATION, AND SUSTAINABLE RURAL DEVELOPMENT									
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027	
F28	N/A		FM7.34 Net Surplus /Deficit Margin for Refuse	5%	5%	Q1	Q2	Q3	Q4	5%	
					5%					Section 71 report	OPEX

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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 AND 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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
PSS1	FD1. Mitigated effects of fires and disasters	77% fire incidents attended within 18minutes	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60% of fire incidents attended within 14 minutes after dispatched by Control Centre	60% of fire incidents attended within 14 minutes after dispatched by Control Centre	60% of fire incidents attended within 14 minutes after dispatched by Control Centre	60% of fire incidents attended within 14 minutes after dispatched by Control Centre	60% of fire incidents attended within 14 minutes after dispatched by Control Centre	Register of calls recorded	OPEX
PSS2	Creating Safer Communities	56 x Crime prevention Conducted	Number of crime prevention and street trading operations conducted	80	20	20	20	20	- Register - Docket of operations conducted	OPEX
PSS3		36743 traffic fines to be issued	Number of fines issued to intensify law Enforcement due to a culture of disregard for traffic rules and regulations	7 500	1 875	1 875	1 875	1 875	Register of fines issued	OPEX
KPA: FINANCIAL VIABILITY ¹										
PSS4	GG3. Improved municipal administration	n/a	GG 3.11 Number of repeat audit findings	0 repeat audit findings	0 repeat audit findings	0 repeat audit findings	N/A	N/A	Audit Report	OPEX

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 AND 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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
PSS5	FM1. Enhanced municipal budgeting and budget implementation	0%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	100%	25%	50%	75%	100%	Payment Certificates	OPEX
PSS6		Q1 379 959 505 Q2 197050 585 53.93%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	•Orders •Invoices	OPEX
PSS7	All 19 GRN'S submitted within 15 days after submissions by service providers received. (It amounted to R31 796 9 02.86)	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	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	• Invoices • GRN'S • Delivery book	OPEX

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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 IMPROVED QUALITY OF LIFE AND SOCIAL COHESION								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
CS1	GG1. Improved municipal capability	61.45%	GG 1.21 Staff vacancy rate	59.60%	59.90%	59.80%	59.70%	59.60%	Vacancy rate Report	OPEX
CS2	The process is ongoing to enable filling of the vacancies	100%	GG1.22 Percentage of vacant posts filled within 6 months	40%	0%	0%	40%	40%	Movement Report	OPEX
CS3	GG2. Improved municipal responsiveness	100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%	- Agenda of Meetings - Attendance register	OPEX
CS4		51%	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	100%	100%	100%	100%	100%	- Agenda of Meetings - Attendance register	OPEX
CS5		70%	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	70%	70%	70%	70%	70%	Stats of calls logged	OPEX
CS6	GG3. Improved municipal administration	22.75%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	N/A	N/A	N/A	Declaration of Interest Forms	OPEX

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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 IMPROVED QUALITY OF LIFE AND SOCIAL COHESION								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
CS7	GG5. Zero tolerance of fraud and corruption	38	GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0	List of Suspension letters	OPEX
CS8		193 individuals connected to learnerships through Municipal interventions.	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	300	50	50	100	100	List of beneficiaries	OPEX
KPA: FINANCIAL VIABILITY ¹										
CS9	GG3. Improved municipal administration	N/A	GG 3.11 Number of repeat audit findings	0 repeat audit findings	0 repeat audit findings	0 repeat audit findings	N/A	N/A	Audit Report	OPEX
CS10	FM1. Enhanced municipal budgeting and budget implementation	0.97%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	Payment Certificates	OPEX

¹ The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes.

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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 IMPROVED QUALITY OF LIFE AND SOCIAL COHESION								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
CS11		46.41%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	Sec 71 report	OPEX
CS12	Planning documents have been completed and a site-to-site Disaster Recovery as a Service project has been implemented ahead of schedule.		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	Payment report	OPEX

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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)		INCLUSIVE ECONOMIC GROWTH, JOB CREATION, AND SUSTAINABLE RURAL DEVELOPMENT IMPROVED QUALITY OF LIFE AND SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
HUMAN SETTLEMENT KPA: BASIC SERVICES										
None	HS1. Improved access to adequate housing.	N/A	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes ¹							
None		N/A	HS1.13 Hectares of land acquired for Human Settlements in the municipal area ²							
PHS1			HS1.12 Number of serviced sites	531	0	18	390	123	Beneficiary list and happy letters	OPEX
PHS2		172	HS1.22 Number of title deeds registered to beneficiaries	1000	250	250	250	250	Beneficiary list	OPEX
PHS3		1250	Number PTOs issued to beneficiaries	1500	375	375	375	375	Beneficiary list	OPEX

¹ 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.

² The indicator is included as part of the MFMA circular 88. However, due to no funding, the municipality won't be reporting in the current financial year.

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NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		BASIC SERVICE DELIVERY									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
CIRCULAR 88 REPORTING REFORMS		INCLUSIVE ECONOMIC GROWTH, JOB CREATION, AND SUSTAINABLE RURAL DEVELOPMENT IMPROVED QUALITY OF LIFE AND SOCIAL COHESION HOUSING / COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027	
					Q1	Q2	Q3	Q4			
PHS4		N/A	Allocations of residential sites	1500	375	375	375	375	Beneficiary list	OPEX	
PHS5		1 Informal settlement assessed renumerate d and classified	HS1.31 Number of informal settlements assessed (enumerated and classified)	10	0	0	0	10	- Upgrading plans - Socio-economic surveys	R2 000 000	
PHS6		N/A	HS1.32 Number of informal settlements upgraded to Phase 2	4	0	0	0	4	- Specialist studies - Draft layout plans	CAPEX	
PHS7		New	HS2.21 Number of residential properties developed through state subsidised Human Settlement programmes entering the municipal valuation roll.	A/T	A/T	A/T	A/T	A/T	Provincial list and Valuation roll	OPEX	
PHS8	ENV4, Biodiversity is conserved and enhanced	N/A	ENV4.11 Percentage of biodiversity priority area within the municipality	13%	0	0	0	13%	SDF	OPEX	
PHS9		N/A	ENV4.21 Percentage of biodiversity priority areas protected	3%	0	0	0	3%	SDF	OPEX	
PLANNING KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											

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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)		INCLUSIVE ECONOMIC GROWTH, JOB CREATION, AND SUSTAINABLE RURAL DEVELOPMENT IMPROVED QUALITY OF LIFE AND SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
PHS10	HS2. Improved functionality of the residential property market	38 average days	HS2.22 Average number of days taken to process building applications of less than 500 square metres	Approval of building applications less than 500 square metres within 30 days	30 days	30 days	30 days	30 days	Stats/ report with calculations	OPEX
PHS11		31.27 average days	LED 3.13 Average number of days taken to process building application of 500 square metres or more	Approval of building applications more than 500 square metres within 60 days	60 days	60 days	60 days	60 days	Stats/ report with calculations	OPEX
KPA: FINANCIAL VIABILITY ³										
PHS12	GG3. Improved municipal administration	n/a	GG 3.11 Number of repeat audit findings	0 repeat audit findings	0 repeat audit findings		N/A	N/A	Audit Report	OPEX
PHS13	FM1. Enhanced municipal budgeting and budget implementation	107.73%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	100%	25%	50%	75%	100%	Payment Certificates	OPEX
PHS14		Planning 40%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	- Orders - Invoices	OPEX

³ The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

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NATIONAL KEY PERFORMANCE AREA (NKPA)		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)		INCLUSIVE ECONOMIC GROWTH, JOB CREATION, AND SUSTAINABLE RURAL DEVELOPMENT IMPROVED QUALITY OF LIFE AND SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.								
SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Strategic Intent	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027			Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
						Q1	Q2	Q3		
PHS15		Planning: 2 GRN's submitted 1-4days No response from Human Settlements	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	• Invoices • GRN's (Delivery book)	OPEX

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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)		INCLUSIVE ECONOMIC GROWTH, JOB CREATION, AND SUSTAINABLE RURAL DEVELOPMENT IMPROVED QUALITY OF LIFE AND SOCIAL COHESION								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
ERD1	LED3. Improved ease of doing business within the municipal area	29 days	LED3.11 Average time taken to finalise business license applications	21 days	21 days	21 days	21 days	21 days	Register of applicants	OPEX
ERD2		60 days	LED 3.12 Average time taken to finalise informal trading permits	21 days	21 days	21 days	21 days	21 days	Register of applicants	OPEX
KPA- FINANCIAL VIABILITY 4										
ERD3	GG3. Improved municipal administration	n/a	GG 3.11 Number of repeat audit findings	0 repeat audit findings	0 repeat audit findings	0 repeat audit findings	N/A	N/A	Audit Report	OPEX
ERD4	FM1. Enhanced municipal budgeting and budget implementation	ERD 1. 22%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	100%	25%	50%	75%	100%	Payment Certificates	OPEX
ERD5		ERD 28.5% FPM 43.7%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	• Orders • Invoices	OPEX

⁴ The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

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NATIONAL KEY PERFORMANCE AREA (NKPA)		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)		INCLUSIVE ECONOMIC GROWTH, JOB CREATION, AND SUSTAINABLE RURAL DEVELOPMENT IMPROVED QUALITY OF LIFE AND SOCIAL COHESION								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2025/2027	SDBIP Quarterly Targets 2025/2027				Portfolio of Evidence to be submitted	Budget Allocation 2025/2027
					Q1	Q2	Q3	Q4		
ERD6	3 GRNs submitted in 1-7 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	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	• Invoices • GRN's • Delivery book	OPEX

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8.8 Roads/Stormwater and Transport

BASIC SERVICE DELIVERY										
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
02 – INCLUSION AND ACCESS										
IMPROVED QUALITY OF LIFE AND SOCIAL COHESION										
ROADS AND STORMWATER WATER AND SANITATION										
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			Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
KPI No	Strategic Intent	2025/2026 Performance (Q1 – Q2)			Q1	Q2	Q3	Q4		
RST1	TR 4. Improved satisfaction with public transport services	53% bus trips were on time	TR4.21 Percentage of municipal bus services 'on time'	75%	75%	75%	75%	75%	Spreadsheet with calculation	OPEX
RST2	TR 5. Improved access to public	Preliminary designs were conducted for 38 access points Phase 1A	TR5.11 Number of scheduled public transport access points added	20	A/T	A/T	A/T	20	Drawings of access points	CAPEX
RST3		100% (22 037 bus trip conducted were	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%	100%	100%	Spreadsheet with calculation	OPEX
RST4	TR 6. Improved quality of municipal road network	30.19%	TR6.11 Percentage of unsurfaced road graded	30%	A/T	A/T	A/T	30%	Progress Report	OPEX
RST5		119%	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	1%	0 ¹⁰	0.6%	0.7%	1%	Progress Reports	R 28 280 000.00

10 Construction stage

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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 AND SOCIAL COHESION								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
RST6		Construction stage (0 km) Excavations Road Layers.	TR6.13 KMs of new municipal road network	2 km	0km ¹¹	0km	0km	2 km	Progress reports	R 174 000 000.00
RST7		64.29%	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	40%	32%	36%	38%	40%	Progress Reports	OPEX
RST8			Kilometres of stormwater refurbished	1km	0 ¹²	0.3km	0.3km	0.4km	Progress Reports	R 10 000 000.00
KPA: FINANCIAL VIABILITY ¹³										
RST9	GG3. Improved municipal administration	N/A	GG 3.11 Number of repeat audit findings	0 repeat audit findings	0 repeat audit findings	0 repeat audit findings	N/A	N/A	Audit Report	OPEX
RST10	FM1. Enhanced municipal budgeting and budget implementation	45.65%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	Trial Balance	R 212 980 163

¹¹ Construction stage

¹² Construction stage

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

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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 AND SOCIAL COHESION								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
RST11		33.4%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	Trial Balance	OPEX
RST12		None	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	SAMS report Submission sheet	OPEX

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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 AND SOCIAL COHESION							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
WS1	WS1. Improved access to sanitation	110 new sewer connection meeting minimum standard	WS1.11 Number of new sanitation connections meeting minimum standards.	795 new sanitation connections meeting minimum standards	0 ¹⁴	210	230	295	Progress Reports	R 51 931 000
WS2	WS2. Improved access to water	110 new water connection meeting minimum standard	WS2.11 Number of new water connections meeting minimum standards	600 new water connections meeting minimum standards	30	90	180	300	Progress reports	R 4 000 000
WS3	WS3. Improved quality of water and sanitation services	94.5%	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	70%	25%	50%	60%	70%	Summary of job cards spreadsheet	OPEX
WS4		89.4%	WS3.21 Percentage of callouts responded to within 48 hours (water)	74%	25%	50%	70%	74%	Summary of job cards spreadsheet	OPEX
WS5	WS4. Improved quality of water (incl. wastewater)	66.5%	WS4.11 Percentage of water treatment capacity unused	45.3%	A/T	A/T	A/T	45.3%	Daily meter readings	OPEX

¹⁴ Construction stage

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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 AND SOCIAL COHESION									
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027	
					Q1	Q2	Q3	Q4			
WS6		43.9%	WS4.21 Percentage of trade effluent producers inspected for compliance.	75%	A/T	A/T	A/T	75%	Progress Report	OPEX	
WS7		0 (Inflow meter at Sterkwater WWTW)	WS4.31 Percentage of wastewater treatment capacity unused	0%	A/T	A/T	A/T	0%	Daily meter readings	OPEX	
WS8	WS5. Improved water sustainability	291.70	WS5.21 Infrastructure leakage index	8.5	A/T	A/T	A/T	8.5	Water Balance	R 88 200 000.00	
WS9		N/A	Number of water meters replaced/installed and uploaded on the billing system	2762 water meters replaced/installed and uploaded on the billing system	650	650	700	762	- Monthly progress Report. Instruction forms & Job cards sheets. - A List of job cards. Pictures of work done.		
WS10	N/A	Number of prepaid water meters replaced/installed	4500 prepaid water meters replaced/installed	0	1500	1500	1500	1500	Monthly progress Report. Instruction forms & Job cards sheets.		

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WS 4
WS 3
WS 2
WS 1

WS 5
WS 4
WS 3
WS 2
WS 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 AND SOCIAL COHESION							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
									A List of job cards. Pictures of work done.	
WS11		142 l/capita/day	WS5.31 Percentage of total water connections metered	76%	A/T	A/T	A/T	76%	Spreadsheet of metered connections	R 40 000 000.00
WS12		64%	WS5.32 Percentage of metering performance	68%	A/T	A/T	A/T	68%	Spreadsheet of metered connections	R 66 000 000.00
WS13	Improved water sustainability	N/A	Kilometres of pipeline replaced	5 Kilometres of pipeline replaced	0,25km	0,75km	1,5km	2,5km	Progress reports.	R 18 000 000.00
WS14		n/a	Kilometer of refurbishment of sanitation infrastructure in MMM	3KM	0.5 km	0.5 km	1km	1km	Progress reports.	R 15 300 000.00
KPA: FINANCIAL VIABILITY ¹⁵										

¹⁵ The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

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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 AND SOCIAL COHESION							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2025/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
WS15	GG3. Improved municipal administration	n/a	GG 3.11 Number of repeat audit findings	0 repeat audit findings	0 repeat audit findings	0 repeat audit findings	N/A	N/A	Audit Report	OPEX
WS16	FM1. Enhanced municipal budgeting and budget implementation	25.90 %	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	Trial Balance	R 525 619 527
WS17		57.41%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	Trial balance	OPEX
WS18		68	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	Invoices and GRN	OPEX
WS19		Deficit	FM7.32 Net Surplus /Deficit Margin for Water	breakeven	breakeven	breakeven	breakeven	breakeven	Sec 71 report	OPEX

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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 AND SOCIAL COHESION							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2025/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
WS20	-10%		FM7.33 Net Surplus /Deficit Margin for Wastewater	5%	5%			5%	Sec 71 report	OPEX

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
GOOD GOVERNANCE										
GOOD GOVERNANCE										
GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
▪ ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
OCM1	Ensure good governance and effective management of the city	1 (2024/2025) Assessment concluded	Conduct performance evaluations for Municipal Manager and Senior Managers	4 assessments conducted	1	1	1	1	Performance Assessment reports	OPEX
OCM2		The Service Level Agreement and accompanying research proposal between MMM and the UFS have been reviewed by the Legal section, with feedback provided in early January. Training and data collection will resume in the current quarter.	Conduct research to produce accurate data for decision making and to enhance service delivery	Conduct research to produce accurate data for decision making and to enhance service delivery	Conduct research to produce accurate data for decision making and to enhance service delivery	Conduct research to produce accurate data for decision making and to enhance service delivery	Conduct research to produce accurate data for decision making and to enhance service delivery	Conduct research to produce accurate data for decision making and to enhance service delivery	Research Report / Progress Report	OPEX
OCM3	Enhance compliant grant spending and qualitative delivery of services	Presented a consolidated project assessment report to EMT 2.Reviewal of 1st quarter performance reporting on ISUPG and USDG to National Department of Human Settlements (NDHS).	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	• Technical Services • PERDHS • W&S Reform • Solid Waste	N/A	• Technical Services • PERDHS • W&S Reform • Solid Waste	N/A	• Progress reports • Approved Business plans • Approved MTREF budget	OPEX

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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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
		3.Presentation on Non- financial Performance to Q1 Mangaung by National Department of Human Settlements.			Management • IPTN		Management IPTN			
OCM4			Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	- Project progress reports. - Checklist - Attendance register - Approved Business plans - Approved MTREF budget - Expenditure Reports - Design Stages progress Reports	OPEX

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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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
OCM5	New		Conduct reviews of project progress and ensure alignment with approved project plans	Conduct reviews of project progress and ensure alignment with approved project plans	Quarterly reviews of project progress and alignment with approved project plans	Quarterly reviews of project progress and alignment with approved project plans	Quarterly reviews of project progress and alignment with approved project plans	Quarterly reviews of project progress and alignment with approved project plans	- Project Plan - Project Progress report - Project Risk Register	OPEX
OCM6	New		Ensure all contractual disputes identified are reported to Contract Management within 30 days	Ensure all contractual disputes identified are reported to Contract Management within 30 days	Report disputes identified	Report disputes identified	Report disputes identified	Report disputes identified	- Dispute register - Project Risk Register	OPEX
OCM7	LED1. Growing inclusive local economies	712 Number of work opportunities created	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	3160	790	790	790	790	Register of beneficiaries	OPEX

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MMM GENERIC GOVERNANCE PERFORMANCE OBJECTIVES

GOVERNANCE LEGISLATIVE KPAS	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION			IDP KPA		GOOD GOVERNANCE		KPA No (No in the IDP e.g.3)				
	KPI	TARGET	1 ST BIENNIAL REPORT	ANNUAL REPORT FINAL	MOTIVATION FOR PERFORMANCE UNDER AND EXCEPTIONAL PERFORMANCE			Assessment Score				
								1	2	3	4	5
Ensure good governance and effective management of the city	% Annual procurement plan concluded and implemented as it relates to the city	100% implementation of annual procurement plan of the department	50% implementation of annual procurement plan of the department	100% implementation of annual procurement plan of the department	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	100% management and mitigation of identified strategic risks					
	% of staff in OCM whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	100% management and mitigation of identified strategic risks					
Ensure good governance and effective management of the city	Provision of inputs into the city's planning processes (IDP and risk management) within stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	100% management and mitigation of identified strategic risks					
	Identification and management of strategic risks	100% management and mitigation of identified strategic risks	100% management and mitigation of identified strategic risks	100% management and mitigation of identified strategic risks	100% management and mitigation of identified strategic risks	100% management and mitigation of identified strategic risks	100% management and mitigation of identified strategic risks					
	% Compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy					
	% increase in implementation of the city's SDBIP	100% implementation of the city's SDBIP	100% implementation of the city's SDBIP	100% implementation of the city's SDBIP	100% implementation of the city's SDBIP	100% implementation of the city's SDBIP	100% implementation of the city's SDBIP					
	% implementation of employment equity targets set for OCM in the city's employment equity plan	100% implementation of employment equity targets set for department in the city's employment equity plan	100% implementation of employment equity targets set for department in the city's employment equity plan	100% implementation of employment equity targets set for department in the city's employment equity plan	100% implementation of employment equity targets set for department in the city's employment equity plan	100% implementation of employment equity targets set for department in the city's employment equity plan	100% implementation of employment equity targets set for department in the city's employment equity plan					

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GOVERNANCE				GOOD GOVERNANCE		KPA No (No in the IDP e.g.3)				
LEGISLATIVE KPAS	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IDP KPA	MOTIVATION FOR PERFORMANCE UNDER AND EXCEPTIONAL PERFORMANCE		ANNUAL REPORT FINAL	Assessment Score				
IDP OBJECTIVE	KPI	TARGET				1	2	3	4	5
Facilitate effective implementation of the approved Financial Recovery Plan (FRP) and achieving financial recovery and provision of reliable and uninterrupted basic services		city's employment equity plan	city's employment equity plan							
	% adherence to targets set by the city on the subnational programmes of doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department							
	% compliance with the provision of the Occupational Health and Safety Act (Act 85 of 1993) (OHSA)	100% compliance on a quarterly basis with the Occupational Health and Safety elements.	100% compliance on a quarterly basis with the Occupational Health and Safety elements.							
	To advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality	Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality	Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality							
	To recommend and ensure implementation of internal controls, procedures and systems for good governance, prudent financial management and effective service delivery in compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts							

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6. Consolidated Score Sheet

Key Performance Area	Weighting	Executive Mayor's rating	City Manager's Rating	Final / Consolidated Score	Reason for Final Score
1					
2					
3					
4					
5					
6					
7					
Total:	100	Final Score			

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7. CONTROL SHEET

TO BE UPDATED BY EXECUTIVE MAYOR

PLANNING PHASE			
Date of 1 st planning meeting		Date of 2 nd planning meeting	
Date copy of performance plan handed to City Manager		Executive Mayor	

COACHING PHASE

(Keep a record of meetings held to give feedback to the City Manager on performance related issues)			
Date of Feedback Meeting		Performance issue discussed and corrective action to be taken	
Date of formal half year review			
REVIEWING PHASE			
Date City Manager notified of formal review meeting			
Date of 1 st review meeting			
Date of 2 nd Review meeting			
Date of 3 rd Review meeting			
Date of 4 th Review meeting			
Executive Mayor			Signature

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PERSONAL DEVELOPMENT PLAN

MUNICIPALITY: Mangawng Metro Municipality
 INCUBENT: Mr. Setto More
 SALARY: _____
 JOB TITTLE: City Manager
 REPORT TO: Executive Mayor

1.	What are the competencies required for this job (refer to competency profile of job description)? <u>Strategic direction and leadership skills,</u> <u>Business Management skills, People Management skills,</u> <u>Programme & project Management skills, Financial</u> <u>management, Change leadership skills, Governance &</u> <u>leadership skills.</u>
2.	What are competencies from the above list, does the job holder already possess? <u>He meets all the competency levels of</u> <u>the position.</u>
3.	What then are the competency gaps? (if the job holder possesses all the necessary competencies, complete No's 5 and 6). <u>N/A</u>
4.	Actions/Training interventions to address the gaps/needs <u>N/A</u>
5.	Indicate the competencies required for future career progression/development <u>N/A</u>

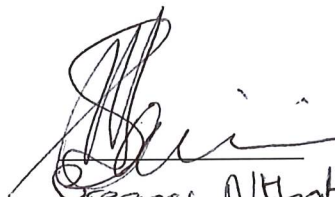
6.	Action/Training interventions to address future progression
	N/A
7.	Comments/Remarks of the Incumbent
	To get support from the immediate Supervisor (Executive Mayor) and the Political leadership of the City.
8.	Comments/Remarks of the supervisor

Agreed upon

Signature:

Supervisor:

Date:


 Gregory Nthahsi
 31 July 2026

Signature:

Incumbent:

Date:


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 31 July 2026

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