



COUNCIL ITEM: PRELIMINARY SDBIP SECTION 52(D)
REPORT FOR PERIOD ENDING 30 JUNE 2026

MANGAUNG METROPOLITAN MUNICIPALITY

IDP and OPM Office

1. Executive Summary

The Quarter Four Service Delivery and Budget Implementation Plan (SDBIP) Performance Report presents an assessment of the Mangaung Metropolitan Municipality's (MMM) performance for the period 01 April 2026 to 30 June 2026, as measured against the approved 2025/2026 SDBIP. The report evaluates progress in implementing service delivery projects and programmes, as well as performance against predetermined objectives, indicators, and targets aligned with the Integrated Development Plan (IDP).

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

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

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

2. Legislative Requirements

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

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

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

3. Report Overview

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

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

4. Scoring Terminology

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

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

5. Total Key Performance Indicators per Department

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

6. Department's Performance Overview

Departments	Number of projects /services	Outstanding performance	Performance significantly above expectations	Fully effective	Performance not fully effective	Unacceptable performance	Projects not due / Not applicable/ Not the competency of the municipality.	Achieved performance out of applicable KPIs for Q4	Achieved performance out of applicable KPIs for Q3	Achieved performance out of applicable KPIs for Q2	Achieved performance out of applicable KPIs for Q1
Centlec	6	0	1	3	1	1	0	67%	67%	83%	83%
Community Services	15	0	0	4	3	7	1	29%	50%	64%	64%
Finance	26	1	0	9	12	2	2	42%	44%	65%	52%
Public Safety and Security	7	2	0	3	0	1	1	83%	86%	86%	86%
Planning and Human Settlement	31	1	1	14	5	8	2	55%	53%	77%	80%
Economic and Rural Development	10	1	0	2	0	6	1	33%	30%	44%	50%
Corporate Services	17	1	1	8	2	3	2	67%	47%	67%	62%
Roads and Stormwater	11	1	0	7	2	0	1	80%	64%	70%	60%
Water and Sanitation	23	3	4	8	4	3	1	68%	57%	53%	67%
Office of the City Manager/ Projects Management Office	8	0	0	8	0	0	0	100%	100%	88%	100%
Total	154	10	7	66	29	31	11				

7. City's Performance Overview

Following the above analysis on point 6, the fourth quarter report had identified **143 out of 154** projects for implementation and the city's actual performance is sitting at **58%**, which indicates a decrease movement of **1%** as compared to the third quarter report.

Hereunder (page 6 – 79) is **Annexure A**, that provides all the details regarding performance of programmes/projects for each department with reasons for variances and corrective action(s) for poor performance.

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

Summary of Projects/Services for 4th Quarter (01 April 2026 – 30 June 2026)

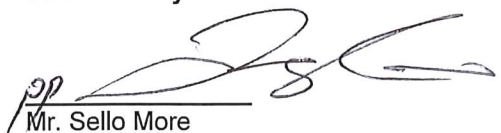
Level	%Score	Terminology	Total	%
5	200%	Outstanding performance	10	7%
4	150% – 199%	Performance significantly above expectations	7	5%
3	100% – 149%	Fully effective	66	46%
2	50% – 99%	Performance not fully effective	29	20%
1	0% – 49%	Unacceptable performance	31	22%
Projects not due / Not applicable / Not the competency of the municipality.			11	

8. Recommendations

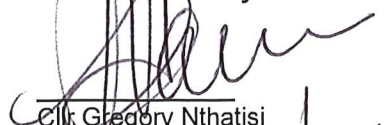
It is recommended that:

- Council note the quarterly performance report on the implementation of the budget and the financial affairs of the Municipality for the year to date and quarter ending 30 June 2026.
- Note that the report will be published on the municipal website and be submitted to the National Treasury.

Submitted by:


Mr. Sello More
City Manager

Recommended by:


Cllr Gregory Nthatisi
Executive Mayor

Annexure A

9. Reporting Template

9.1 Centlec

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
KP I No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
C1	EE1. Improved access to electricity	1042	Estimated R 57 000 000.00	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	1500	Surveying, Wayleave Applications and Designing of the networks	Drilling and planting of poles	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network	1500 dwellings provided with electricity connections	1525	Variance: 25 Reason for variance: Improved operational efficiency enabled additional work to be completed during the reporting period	Not required	3
C2		84%	R0.00	EE1.13 Percentage of valid customer applications for new electricity connections processed in	90%	90%	90%	90%	90%	100%	Variance: 10% Reason for variance: Improved operational efficiency enabled all valid customer	Not required	3

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
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						Q1	Q2	Q3	Q4				
C3	EE2. Improved affordability of electricity	4.6%	R0.00	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3%	3%	3%	3%	3%	5%	applications to be processed within the required timeframes	Not required	4
C4	EE3. Improved reliability of electricity service	91.23%	Internal resources utilised	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/o utage, the	98% within 24 hours	98% within 24 hours	a) 98% within 24 hours b) 98% within 24 hours	a) 98% within 24 hours b) 98% within 24 hours	a)92.08% b)82.62%	Variance: a)-5.92% b)-15.38% Reason for variance: The underperformance against the 98%	Perform regular planned and preventative maintenance	2

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY										
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
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					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/o utage, the customers supply should be restored as follows : 98% within 24h as per NERSA requirement	Q1	Q2	Q3	Q4		NERSA restoration target can mainly be attributed to resource constraints, severe weather impacts, network equipment failures, accessibility challenges, material shortages, and high outage volumes. The larger variance for individual-customer interruptions (82.62%) suggests significant challenges in access, fault diagnosis, travel times, and prioritization of resources toward larger outages affecting multiple customers.		

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C5		87%	Internal resources utilised	EE3.21 Percentage of planned maintenance performed	95%	95%	95%	95%	95%	99,63%	Variance: 4,63% Reason for variance: Extra distribution centre panels were maintained to cover the backlog.	Not required	3
C6	Providing of Public Lighting	40	R 33 000 000.00	Number of new high mast lights installed within Mangaung Metropolitan Municipality area of supply	30 new high mast lights installed within Mangaung Metropolitan Municipality area of supply	Councillor engagement on the location of high mast lights in their ward and designs	Foundations to be pegged, casted, cured and procurement of material	Delivery and erection of high mast	Connections and commissioning of high masts light	0 new high mast lights installed within Mangaung Metropolitan Municipality area of supply	Variance: -30 Reason for variance: No availability of the service provider	Fast track the procurement of high mast lights with the service providers.	1

9.2 Community and Social Development

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
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CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CSD1	ENV1. Improved air quality	3 Functional Air Quality Stations	R4 500 000	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	100% of Fully Functional Air Quality Stations	Prepare specifications and present to BSC.	Advertisement of a tender	Advertisement of a tender	Appointment of a contractor	No contractor appointed. Bid specification document presented to Bid Specification Committee and inputs of the committee were included (Follow-up meeting)	The finalisation of the bid specification for the appointment of a service provider due to outstanding technical reviews and internal approval processes.	SCM is requested to expedite the appointment of a contractor.	1
CSD2	ENV3. Increased access to refuse removal	60%	None	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	65% of informal settlements	65% of informal settlements	65% of informal settlements	65% of informal settlements	65% of informal settlements	0%	-65% of informal settlements	None provided	1

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						Q1	Q2	Q3	Q4				
CSD3	ENV4. Biodiversity is conserved and enhanced	17%	None	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	-	17%	17%	13%	Delay from Planning to finalise SDF.	Request Planning to re-prioritize high-impact SDF activities	2
CSD4		3%	None	ENV4.21 Percentage of biodiversity priority areas protected	3%	-	-	3%	3%	3%	None	None	3
CSD5	ENV5 inland water resources maintained (Seasonal Sampling – Summer)	Q1 –318 (Sep - Nov) Q2 –303 (Dec – Feb) Q3 – None Q4 - None	None	ENV5.21 Number of inland water samples tested for monitoring purposes ¹	192 Inland water samples tested	96	96	None	None	48 inland water samples collected	None	None	3

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

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						Q1	Q2	Q3	Q4				
CSD6	New Fence at Southern landfill site	Contractor appointed. Project started with stage 1 Clearview fencing in front of the site	1 500 000	Replacement of fence per meter at Southern landfill site	Fencing of Southern landfill site stage 2	Request for SCM to appoint a contractor via Panel system	Site handover to the contractor and site establishment	Number of meters (fence) installed	Completion and handover to MMM	Completed and site handover to MMM concluded in Q2	None	None	1
CSD7	Fencing Memorium Cemetery	New	5 000 000	Replacement of fence: Memorium cemetery	Complete Replacement of fence: Memorium cemetery	Request for SCM to appoint a contractor via the panel system	Site handover and site establishment by the contractor	Installation of a fence and gate	Project Completion and handover to MMM	Completed Site handover to MMM	None	None	3
CSD8	Replacement of fence Botshabelo cemetery	New	5 000 000	Replacement of fence: Botshabelo Cemetery	Complete Replacement of fence: Botshabelo Cemetery	Request for SCM to appoint the contractor via the panel system	Site handover and site establishment by the contractor	Installation of a fence and gate	Completion and handover to MMM	Completed and site handover to MMM concluded in Q3	None	None	1

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						Q1	Q2	Q3	Q4				
CSD9	Upgrading of Bloemfontein Zoo	None	8 800 000	Upgrading and revamping of Zoo infrastructure	Upgrading and revamping of the Zoo infrastructure (Phase 1)	Request for SCM to appoint a consultant for the Concept designs and specifications	Appointment of Consultants and presentation to relevant committees	Demolishing and construction	Completion of phase 1	Design and BOQs completed (KC Cost Associates). Contactors for Fencing, Plumbing, Electricity and Civil Works (SCM Panel of Contractor Bid 745(a)) to commence work.	Completion of phase 1	Submission of requisition for panel of contractors in new financial year.	2
CSD10	Purchase of animals	None	1 800 000	Buying of animals for the Zoo	Animals procured	Request quotations for purchasing of animals	Submission for approval to purchase animals	Service provider appointed and delivery of animals	Project completed	Project Not completed	No procurement of animals; Project on hold pending completion of critical construction works and readiness of animal enclosures.	Awaiting completion of infrastructure upgrade	1

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						Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY ¹													
CSD11	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				
CSD12	FM1. Enhanced municipal budgeting and budget implementation	9,71%	60 876 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	73% Negative – 22% R38 734 222 Adjustment budget R24 399 028 Year to date expenditure	Capital expenditure was lower than anticipated following budgetary adjustments in which certain capital funds were withdrawn through the approved adjustment budget	Implement actions to enhance expenditure	2

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

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT & WASTE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
CSD13		76,21%	643 582 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	109% Positive 14% 183 622 516 Quarter 109% 703 752 518 Year to date expenditure	Funds were reallocated to other Departments limited human and operational resources affected the timely implementation of the planned activities	Improving the allocation of available resources and strengthening operational planning.	1
CSD14		12,25 days		FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	GRN's submitted within 15 days.	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
CSD15	-	-	-	FM7.34 Net Surplus /Deficit Margin for Refuse	5%	5%	5%	5%	5%	0%	-5%	None provided	1

9.3 Finance Department

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F1	GG3. Improved municipal administration		GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				
F2	FM1. Enhanced municipal budgeting and budget implementation	58.1%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	97,7%	-2.7% Operating budget exceeded	Continuous monitoring to ensure that Departments remain within the budget, to avoid creating obligations higher than anticipated	2
F3		51.7%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	25%	50%	75%	100%	93.1%	-6.9% variance due to: shortage of cashiers, shortlisting process was done awaiting HRM to conduct interviews.	Water restrictions are being implemented where rates payments are outstanding. A service provider is appointed to collect missing	2

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4		Lack of computers and network connections in the regional offices namely heidedal, vanstadensrus and hostel 1 paypoints. External requisitions for laptops and computers were submitted to ICT for procurement	PTOs from human settlement. Customer care policy and credit control policy have been amended and approved by council. Municipality instituted the debt incentive scheme.	
F4		58.5%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	50%	75%	95%	92.3%	2.7% variance due to: shortage of cashiers, shortlisting process was done awaiting HRM to conduct interviews.	Water restrictions are being implemented where rates payments are outstanding. A service provider is appointed to collect missing PTOs from human settlement.	2
										Lack of computers and network		

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F5	FM2. Improved financial sustainability and liability management	100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	100%	connections in the regional offices namely Heidedal, vanstadensrus and hostel 1 paypoints. External requisitions for laptops and computers were submitted to ICT for procurement	Customer care policy and credit control policy have been amended and approved by council. Municipality instituted the debt incentive scheme.	3
F6	FM3. Improved liquidity management	1.5	FM3.11 Cash/Cost coverage ratio	2 months	0.5 months	1 months	1.50 months	2 months	1.2 months	Low revenue collection mixed with appetite to spend and failure to implement cost containment policy.	Management to implement credit control policy efficiently and effectively. Implementation of operation patala campaign	2

FINANCIAL VIABILITY												
STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.												
01 – SPATIAL INTEGRATION												
INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
FINANCIAL MANAGEMENT												
GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
FINANCIAL HEALTH IMPROVEMENTS												
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F7			FM3.12 Current ratio (current assets/current liabilities)	0.93 : 1	1 : 1	1.05 :1	0.87 :1	0.93 : 1	0.86 :1	0.07 lower than projected ratio because of expenditure higher than the monthly cashflows as projected in the annual budget. This will be monitored to ensure that we keep within the monthly budget, to avoid creating obligations higher than anticipated	Management to implement credit control policy efficiently and effectively. Implementation of operation patala campaign	2
F8			FM3.13 Trade payables to cash ratio	250%	300%	200%	270%	250%	340.5%	High spending patterns despite low collection rate, increasing trade payables against cash available, holding of invoices longer than 15 days by user directorates.	Align expenditure to year-to-date budget, avoid overspending, spend on most critical items to continue the business and sustain operations.	1

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F9		25%	FM3.14 Liquidity ratio	0.25	0.87	0.92	0.23	0.25	0.20	pushing payables towards year end.		
										High spending despite low collection rate, seek better and efficient collection mechanisms to boost collection.	Management to implement credit control policy efficiently and effectively. Implementation of operation patala campaign	2
F10	FM4. Improved expenditure management	40 days	FM4.31 Creditors payment period	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	15 days to process and pay upon receiving all documents from user departments	14 days	None	None	3
F11	FM5. Improved asset management	7%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	25%	25%	25%	17.3%	7.7% Due to low reserves accumulated at year end that could be committed to CAPEX.	Improve reserves by suppressing expenditure, increase collection and effectively contain costs and expenditure. This will allow the city to contribute	2

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F12		16%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	55.7%	19.3% variance Delays in implementation of projects by Departments due to non-adherence to procurement plan timelines	Project Management Unit have been established to assist Directorates on timeous implementation of projects	2
F13		35%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	38%	0.5%	1%	35%	38%	25.5%	12.5% variance due to user directorates prioritising new capital projects over renewal/upgrading of assets as well as low spending on capex projects.	Reprioritising future budgets to have a greater focus on renewal/upgrading projects.	2
F14		27%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of	100%	15%	40%	70%	100%	43.5%	56.5% variance due to user directorates prioritising new	Reprioritising future budgets to have a greater focus on	1

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F15			Depreciation/Asset impairment							capital projects over renewal/upgrading of assets as well as low spending on capex projects.	renewal/upgrading projects.	
		2%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	3%	0.5%	1%	2%	3%	3%	None	None	3
F16	FM6. Improved supply chain management	100%	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	100%	None	None	3
F17		10.1%	FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	0%	None	None	3
F18	FM7. Improved revenue and debtors management	542 days	FM7.11 Debtors payment period	500 days	500 days	500 days	500 days	500 days	443,3 days	-56,7 days	None	3
F19		98.4%	FM7.12 Collection rate ratio	85%	85%	85%	85%	85%	67.7%	-17.3% Partial implementation of the credit control	Management to implement credit control policy	2

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F20		0	FM7.31 Net Surplus /Deficit Margin for Electricity	0%	0%	0%	0%	0%	0%	and debt collection policy.	efficiently and effectively. Implementation of operation patala campaign encouraging consumers to pay municipal accounts	
F21	LED2. Improved levels of economic activity in	33.3%	LED2.11 Percentage of budgeted rates revenue collected	80%	80%	80%	80%	80%	100.8%	+20.8%	None	3
F22		1.1%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	2.5%	2.5%	2.5%	2.5%	2.5%	7.1%	+4.6%	None	5
F23	LED3. Improved ease	16.4%	LED3.21 Percentage of	100%	100%	100%	100%	100%	100%	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Q1	Q2	Q3	Q4				
F24	of doing business within the municipal area		revenue clearance certificates issued within 10 working days from the time of completed application received									
		162.19 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days	150 days	150 days	150 days	158.80 days	+8.80 days administrative delays from Departments in submitting technical assessment on time	Weekly bid progress report shared with HODs on status quo of technical reports still with Departments	2	
F25		96.85%	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	100%	100%	99.8%	-0.2% variance Submission of incomplete or non-compliant documents	Implementation of new processes underway to get full compliance	2	
F26		71.9%	LED1.11 Percentage of municipal operating	95%	N/A	N/A	75%	95%	95%	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
			expenditure spent on contracted services physically residing within the municipal area		Q1	Q2	Q3	Q4				

9.4 Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			FIRE AND DISASTER SERVICES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
PSS1	Creating Safer Communities	83 Crime preventions activities were conducted	Opex	Number of crime prevention activities to be conducted targeting known hotspots	Conduct 64 crime prevention activities to be conducted in crime hotspots	12 x Crime prevention activities to be conducted in crime hotspots	12 x Crime prevention activities to be conducted in crime hotspots	20	20	57	+37	None	5
PSS2		7333 traffic fines were issued	Opex	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	5000 traffic fines to be issued	1250 traffic fines to be issued	1250 traffic fines to be issued	1250 traffic fines to be issued	1250 traffic fines to be issued	19 504	+18 254	None	5
PSS3	FD1. Mitigated effects of fires and disasters	64%	Opex	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60% fire incidents attended within 18minutes	60%	60%	60%	60%	72,58% (45 out of 62) fire incidents	+12,58%	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS			FIRE AND DISASTER SERVICES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
KPA: FINANCIAL VIABILITY ¹													
PSS4	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-			0 repeat audit findings	-			
PSS5	FM1. Enhanced municipal budgeting and budget implementation	29,45%	10 990 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%		67%	95%	+79.32	If Supply Chain Management can speed up the processes	1
PSS6		75,21%	379 553 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%		75%	95%	None	None	3

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
PSS7		16,27	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	All GRN's submitted within 15 days after submissions by service providers received	None	None	3

Removed Indicator:

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY								
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS			FIRE AND DISASTER SERVICES								
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT								
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Original / Revised KPI	Annual Target (SDBIP)	4 th Quarter Target (Cumulative figures)	4th Quarter Actuals (Cumulative figures)	4th Quarter Budget (Cumulative figures)	4th Quarter Actual Expenditure (Cumulative figures)	Variance and Reasons for Variance	Corrective Measures
PSS2		124 street trading operations were conducted.	Opex	Number of street trading operations to be conducted	48 Street trading operations to be conducted	12 x Street trading operations to be conducted	24	R0	R0	None	None

9.5 Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			ORGANISATIONAL STRENGTH										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES													
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
CS1	GG1. Improved municipal capability	3 million	3,8 million	Number of beneficiaries trained	170 beneficiaries	35	50	50	35	274	None	None	5
CS2		61.45%	OPEX	GG 1.21 Staff vacancy rate	58%	61%	60.50%	58.5%	58%	59.77%	+0.3%	None	4
CS3		60%	OPEX	GG1.22 Percentage of vacant posts filled within 6 months	25%	0%	0%	None	60%	0%	Delayed responses regarding requests for panel members from directorates as well as approval of panelists.	Interns were appointed recently to capture longlists which should hopefully address the delay in filling positions in time.	1

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
CS4	GG2. Improved municipal responsiveness	100%	OPEX	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%	100%	None	• Directorates will be provided with timeframes within which to respond to request for panel members. None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
CS5		30%	OPEX	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	50%	50%	50%	50%	68.1%	None	None	3	
CS6		<u>Q1</u> JUL 2024:81% AUG 2024:77% SEP 2024: 71% <u>76 %</u> <u>Q2</u> OCT 2024:73%	OPEX	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	70%	70%	70%	70%	67% Q4 ONLY OPEN: 1920 (33%) CLOSED: 3919 (67%) TOTAL: 5839	-3% Delayed response from back office.	Upgrade the outdated Call Centre system to improve turnaround times and implement SLAs with service units. Also fill 5 vacancies in	2	

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
		NOV 2024:72% DEC 2024:74% 73 % Q3 JAN 2025:67% FEB 2025:70% MAR 2025: %											
CS7		Q1 JUL-SEP 2024 100% Q2 OCT-DEC 2024 100%	R12m	Number of Disaster Recovery as a Service solution implemented	None	None	Disaster Recovery as a Service (DRaaS) Planning Documentation	None	Training conducted for the Disaster Recovery service & DRaaS fully operational & DRaaS	DRaaS fully operational but training not conducted	Training did not take place due to budgetary constraints.	HRD Unit to make provision for training in the new F/Y	2

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL GOAL 17 –STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH									
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
									fully operational				
CS8	GG3. Improved municipal administration		OPEX	GG 3.12 Percentage of councillors who have declared their financial interests	100%	75%	25%	None	None				
CS9	Improved council functionality	100%	OPEX	Percentage of Council meetings held per quarter as per the approved	85%	85%	85%	85%	85%	100%	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL									
				GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH									
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
				schedule of meetings									
CS10	GG5. Zero tolerance of fraud and corruption	Q1 10 Q2 10 Q3 9	OPEX	GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0	0	None	None	3
CS11	Improved energy sustainability	1	2 000 000	Installation of Solar Panel at municipal building	1 x building fitted and operational	None	None	None	1	Installation of 65.44 kva photovoltaic Solar system has been completed and operational for Fresh produce market	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH									
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
CS12	Protection of municipal assets and buildings	1	1 000 000	Installation of security parameter fencing at municipal buildings	1 x building protected	None	None	None	1	1 x Fencing at Kirby court completed 1 x site handed over for the fencing of Fireman's flats in Selbourne Street	None	None	3
CS13	To enhance service delivery to have reliable Fleet	15	30,2 million	12 waste specialized vehicles procured	12 Vehicles	0	0	0	12	0	No procurement due to unavailability of Budget	To ensure adequate allocation of funds	1

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
KPA: FINANCIAL VIABILITY ⁴													
CS14	GG3. Improved municipal administration		None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				
CS15	FM1. Enhanced municipal budgeting and budget implementation	13,54%	43 628 703	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	33.80%	Capital expenditure is slow The PMU Unit has been appointed to assist Directorates with Capital projects		1
CS16		62,09%	380 128 000	FM1.12 Total Operating Expenditure	95%	25%	50%	75%	95%	93.07%	No reason for variance required None		3

⁴ The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes.

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3 : A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
				as a percentage of Total Operating Expenditure Budget									
CS17		23.42 days	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	All GRN and Invoice were submitted within the 15days after the 15days after Service Providers	None	None	3

9.6 Planning and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)															MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)															STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)															01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)															SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS															HOUSING / COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)															GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES															SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS									
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5										
							Q1	Q2	Q3	Q4														
HUMAN SETTLEMENT: KPA BASIC SERVICE DELIVERY																								
	HS1. Improved access to adequate housing.	None	None	None	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes ⁵	None	None	None	None	None	None													
PHS1		-			HS1.12 Number of serviced sites.	132	None	None	None	22	110	0	-110	None provided										
PHS2		None	None	None	HS1.13 Hectares of land acquired for Human	None	None	None	None	None	None													

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

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					Settlements in the municipal area ⁶		Q1	Q2	Q3	Q4				
PHS3			None	OPEX	HS1.22 Number of title deeds registered to beneficiaries	1500	375	375	375	375	379	+4 Registrations withdrawal of funding	None	3
PHS4			All wards	OPEX	Number PTOs issued to beneficiaries	1500	375	375	375	375	350	-25 Annual target exceeded	None	3
PHS5			All Wards	OPEX	Allocations of residential sites	1500	375	375	375	375	1548	+1173 The court only resolved on the interdict on 05/06/2026 and allocations started on the next day	None	5

⁶ The project is not budgeted for 2025/2026 and no reporting will be done. However, as part of the requirements of MFMA Circular 88, it must be included.

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE; PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
							Q1	Q2	Q3	Q4				
PHS6				R5 000 000	HS1.31 Number of informal settlements assessed (enumerated and classified)	10	0	1	3	6	7	+1	None	3
PHS7			None	CAPEX	HS1.32 Number of informal settlements upgraded to Phase 2	4	0	0	1	3	1	-3 No feasibility studies. Awaiting Panel of Town Planners to conclude.	Project to continue in 2026/27	2
				None	HS2.21 Number of residential properties developed through state subsidised Human Settlement programmes entering the	None	None	None	None	None				

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
							Q1	Q2	Q3	Q4				
PHS8	HS2. Improved functionality of the residential property market		All Wards	OPEX	municipal valuation roll. ⁷ HS2.22 Average number of days taken to process building applications of less than 500 square meters	30 Days	30 Days	30 Days	30 Days	30 Days	38.51	+8.51 average days variances. The evaluation takes longer due to a manual system that require routing plans through multiple departments, in different offices around Mangaung resulting in delays	From 1 June 2026 all plans submitted and evaluated electronically via AFLA BPAMS system	2
PHS9					LED 3.13 Average number of days taken to	60 Days	60 Days	60 Days	60 Days	60 Days	40.86 days	-19.14 days	None	3

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

NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
					process building application of 500 square meters or more		Q1	Q2	Q3	Q4				
PLANNING KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
PHS10	Spatial Transformation	Land Surveying Farm Klipfontein. Draft SG plan	51	570 000	% Surveying completed	100% Surveying completed (Approved SG Plans)	Compilation of SG Plan & Diagrams	Submission of SG Plans and Diagrams to SG Office	Evaluation of SG Plans and Diagrams by SG Office	Approved SG Plans	Project completed in quarter 1	None	None	1
PHS11		Formalisation of infill Planning. Surveying and pegging	All wards	5,000,000	Number of infill projects complete	Number of infill projects completed	Number of infill projects completed	Number of infill projects completed	Number of infill projects completed	Approved SG Plans by SG Office/ MPT approvals	2 x Infill projects completed (Ikgomotseng & Sepane)	None	None	3
PHS12		Land Surveying Botshabelo K. Draft SG plan	28	1,200,000	% Surveying completed SG approval	100% Surveying completed Approved SG Plans	Compilation of SG Plans and Diagrams	Final draft SG Plans and Diagrams	Submission SG Plans and diagrams to SG Office.	Approved SG Plans	SG Plans submitted but not approved	SG Plans not approved	Engaged SP and SG Office to fast-track approval	1

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS												
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
PHS13		Township Establishmen t Portion 3 of Selosesha 900. Technical Studies	39	2,300,000	% Township establishment completed	70% Township establishm ent completed	Q1	Q2	Q3	Q4	All required Technical Studies/speciali sts' studies submitted in the third quarter	None	None	1
PHS14		Survey of Morojaneng. New project	50	3,000 000	% Surveying completed.	100% Surveying completed. (Approved SG Plans)	SCM processes for Panel appointment	Surveying and pegging	Compilation of SG plans	Approved SG Plans	SG Plans approved by SG Office	None	None	3
PHS15		Township Establishmen t of Remainder or Farm Botshabelo 826. Technical Studies	31	3,500,000	% Township establishment completed	70% Township establishm ent completed	Compilation of Technical Studies/speci alist's studies	Compilation of Technical Studies/spe cialist's studies	Compilation of Technical Studies/spe cialist's studies	Technical/s pecialists' Studies/ Reports	Geo- hydrological study and wetland delineation study	None	None	3
PHS16		Township Establishmen	51	1,327,000	% Township establishment	100% Township establishm	Feedback and comments on	Feedback and comments	Submission of application	Submission of application	Submission of Application with comments to	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
							Q1	Q2	Q3	Q4				
		t Farm X2727. External Comments			completed (MPT) approval	ent completed (MPT) approval	technical/specialists” studies	on technical/specialists” studies	to MMM for consideration by MPT	with Comments/ feedback from different stakeholders to MPT and Acknowledgement letter for submission of application	MPT and Acknowledgement letter for submission			
PHS17		Land Surveying Farm X2727. New project	51	500,000	% Surveying completed.	70% Surveying completed. (surveyed field work Report)	SCM process for panel appointment of Land surveyors	SCM process for panel appointment of Land surveyors	Appointment of a service provider from the Panel	Surveying and Pegging (surveyed field work Report)	Appointment of SP and field work Report	Survey on site not yet commenced	Pegging and surveying will commence in the first quarter of 2026/27	2

NATIONAL KEY PERFORMANCE AREA (NKPA)			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS			HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
PHS18		Land Surveying Farm Veekraal. New project	39	1,600,000	% Surveying completed.	100% Surveying completed. (Approved SG Plans)	Q1	Q2	Q3	Q4	SG Plans approved	None	None	3
PHS19		6 Municipal Planning Tribunal (MPT) Meetings	ALL	OPEX	Number of MPT Meetings held	8 Meetings	2 Meetings	2 Meetings	2 Meeting	2 Meetings	3 Meeting	None	None	4
PHS20		70% Construction of new Fire Station Botshabelo complete		17,000,000	% Construction completed	100% Construction complete	75% Construction complete	100% Construction complete	75% Construction complete	100% Construction complete	87.09%	12.91% variance. Contractor is working consistently but progress was slower than expected	Keep monitoring site progress against extension of time	2

NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
							Q1	Q2	Q3	Q4				
PHS21		70% Construction of new Community Centre Thaba Nchu complete		9 300,900	% Construction completed	100% Construction complete	75% Construction complete	100% Construction complete	95% construction complete	100% Construction complete	99%	1% variance due to payment delay since payment is dependent on approval of a VO which is currently in process.	Approval of VO by CM will release payment and bring project to completion	2
PHS22		Procurement of Market Trolleys New		1,000,000	POE Payment certificate	Procurement of Market trolleys	SCM Process Specification	SCM Processes	SCM processes	Procurement of Market Trolleys	34 trolleys procured	None	None	3
PHS23	Environmental Impact Assessments	4	ALL	OPEX	Number of environmental impact assessments undertaken.	6			3	3	3	None	None	3
PHS24	Environmental awareness and education	4	ALL	OPEX.	Number of environmental awareness and education	6			3	3	None	-3 Programs postponed to 2026/27	None	1

NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
	(EAE) programmes				programmes undertaken		Q1	Q2	Q3	Q4				
PHS25	Audits on Wastewater Treatment Works (WWTW) undertaken for legal compliance.	1	ALL	OPEX	Number of audits on Wastewater Treatment Works (WWTW) undertaken for legal compliance.	1			1	0	0	None	None	3
PHS 26	Biodiversity conservation and enhancement.	None	ALL	OPEX	Biodiversity conservation and enhancement.	100% Completion and approval of the Metropolitan Open Space Review			Phase 2 Review and public participation	Submission to EMT, MAYCO, section 80 and Council	None	Awaiting approval of Panel of Town Planners currently at BAC	Project to continue in 2026/27	1

NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
							Q1	Q2	Q3	Q4				
PHS 27	Climate Change adaptation and resilience.	None	ALL	OPEX	Climate Change adaptation and resilience.	100% Completion and approval of the Climate Change Strategy			Review and public participatio n	Submission to EMT, MAYCO, section 80 and Council	None	Awaiting approval of Panel of Town Planners currently at BAC	Project to continue in 2026/27	1
KPA: FINANCIAL VIABILITY ⁸														
PHS28	GG3. Improved municipal administratio n			None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-				
PHS29	FM1. Enhanced municipal budgeting and budget	36.85%	-	55 297 900	FM1.11 Total Capital Expenditure as a percentage of	95%	15%	40%	67%	95%	135%	+40%	Unbudgete d Vista Park 3 Payment	3

⁸ The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

NATIONAL KEY PERFORMANCE AREA (NKPA)				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING.										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
	implementation				Total Capital Budget									
PHS30		62.17%		250 177 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	107%	+12%	Over Expenditur e on the Salaries Budget	1
PHS31		26.32 days	-	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	GRNs to submit to Finance within 14 days	None	3	

9.7 Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
ERD1	LED1. Growing inclusive local economies		OPEX	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	200	-	-	-	200	0	-200	None provided	1
ERD2		111	OPEX	LED 1.31 Number of individuals connected to apprenticeshi	100	20	30	30	20	274	None	None	5

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
ERD3	LED3. Improved ease of doing business within the municipal area	21 days	OPEX	ps and learnerships through municipal interventions LED3.11 Average time taken to finalise business license applications		21 days	21 days	21 days	21 days	0	-21 days	None	1
ERD4				LED 3.12 Average time taken to finalise informal trading permits		21 days	21 days	21 days	21 days	0	-21 days	None	1

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
ERD5	Economic Growth Land development Groundwater Augmentation		1 750 000	Number of boreholes and Windmills installed	2 Boreholes and 2 windmills to be installed	Appointment of Service provider	Drilling and testing of windmills and Boreholes	Installations of windmill and boreholes	100% completion	0% Completion	-100% Completion	Project to continue in the 2026/27 financial year if budget is available	1
ERD6	Economic Growth and Development	Economic Development Strategy and Investment Plan reviewed and approved by Council	OPEX	1 x Integrated Marketing Plan Developed	100% completion and approval of Integrated Marketing Plan by Council	Development of draft Integrated Marketing Plan	Presentation and in-principle recommendation by EMT and MAYCO	None	Approval of the Integrated Marketing Plan by Council	The Integrated Marketing Plan was approved by Council meeting held on Thursday, 28 May 2026 as part of the Economic Development Strategy and Investment	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
						Q1	Q2	Q3	Q4				
										Plan (See chapter 8 of the POE).			
KPA: FINANCIAL VIABILITY ³													
ERD7	GG3. Improved municipal administration	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	-	-	-	-
ERD8	FM1. Enhanced municipal budgeting and budget implementation	8,86%	14 025 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	30%	-65% Nonprogress of service provider on Groundwater project – contract cancelled	None	1

⁹ The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1- 5
ERD9		65.26%	72 378 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	98%	None	None	2
ERD10		26.32 days	-	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	0	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	None provided	1

9.8 Roads/Stormwater and Transport

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY													
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION													
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.													
SERVICE DELIVERY IMPROVEMENT																	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
KPI No										Q1	Q2	Q3	Q4				
RST1	TR 4. Improved satisfaction with public transport services	80%	Ward 19 Ward 20	Opex	TR4.21 Percentage of municipal bus services 'on time'	80%	80%	80%	80%	80%	80%	86%	None	None	3		
RST2	TR 5. Improved access to public	19	Ward 19 Ward 20	Opex	TR5.11 Number of scheduled public transport access points added	0	0	0	0	0	0	0 (Completed Phase 1: The design report for 38 bus shelters and associated signage.	None	None	3		
RST3		100%	Ward 19 Ward 20	Opex	TR5.31 Percentage of scheduled municipal bus trips that are	100%	100%	100%	100%	100%	100%	100%	None	None	3		

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
SERVICE DELIVERY IMPROVEMENT														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
RST4	TR 6. Improved quality of municipal road network	54,9%	All wards	Opex	TR6.11 Percentage of unsurfaced road graded	37,5%	30%	40%	0%	37,5%	48%	10,5% the department used external contractors to augment the resources.	none	3
RST5		0	All Wards	FY2024/2025 – R 8 874 792.00 FY2026/27– R 1 401 510.00 FY2027/28- R 6 056 960.00	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0,763%	18,9%	18,9%	0,763%	0%	0.08%	0.08% Funding made available during budget adjustment	none	3

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
SERVICE DELIVERY IMPROVEMENT														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
RST6		3.34 km	Ward 1,2, 19, 8	FY 2025/2026 - R 75 742 078.00 FY2026/27- R 79 402 237.00 2027/28– R 54 059 114.00	TR6.13 KMs of new municipal road network	5,7 Km	Construction stage (0 km)	Construction stage (0 km)	4,1 km	1,6 Km	2 Km	0.4KM	None	3
RST7		73.2%	All wards	Opex	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	37,5%	50%	40%	30%	30%	72.15%	42,15% the departm ent used external contractors to augment the resource	None	5

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
KPA: FINANCIAL VIABILITY ¹⁰														
RST8	GG3. Improved municipal administration	-	-	None	GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	-	-	-	-
RST9	FM1. Enhanced municipal budgeting and budget implementation	40.93%	-	336 272 358	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	83.37%	-11.63%, Payment certificates awaiting to be paid or fully processed	Fast track payment process	2
RST10		66.75%	-	669 982 000	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	72.69%	-22.31% Payment certificates awaiting to be paid or fully processed	Fast track payment process	2

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

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
SERVICE DELIVERY IMPROVEMENT														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026			Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
RST11		25.34 days	-	OPEX	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Q1	Q2	Q3	Q4	3 Submitted GRN and Invoices to finance department within 15 days after submissions by Service providers	None	3

9.9 Water & Sanitation

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE; PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
WS1	WS1. Improved access to sanitation	Contractors appointed Appointment of Consultant	Ward 8 Ward 17 Ward 34 Ward 35 Ward 38	FY 2025/2026 – R115 779 313 FY2026/27 – R26 739 743 FY 2027/28- R 2 468 263.00	WS1.11 Number of new sewer connections meeting minimum standards.	564 new sewer connection meeting minimum standard	0 ¹¹	Q1	Q2	Q3	Q4	538 new sewer connection meeting minimum standard	138 more new sewer connection meeting minimum standard	None	3

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

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
WS2	WS2. Improved access to water	Contractors appointed Appointment of Consultant Procurement of Contractor	Ward 37 Ward 41 Ward 39 Ward 43 Ward 51 Ward 4 & 1 Ward 30 Ward 32 Ward 18 Ward 6&7 Ward 44 Ward 39 Ward 5 Ward 11 Ward 43 Ward 45/ 46	FY 2025/2026 R152 765 548 FY 2026/2027 R37 000 000	WS2.11 Number of new water connections meeting minimum standards	160 new water connection meeting minimum standard	0 ¹²	98 new water connection meeting minimum standard	48 new water connection meeting minimum standard	112 new water connection meeting minimum standard	193 new water connection meeting minimum standard	+81 Water Connections Acceleration of the works enabled the completion of an additional connections	None	4
WS3	WS3. Improved quality of water and sanitation services	94.5%	All Wards	Opex	WS3.11 Percentage of callouts responded to within 48 hours	85%	89%	90%	90%	88%	93,4%	5,4%	None	3

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

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
					(sanitation/ wastewater)									
WS4		86,7%	All Wards	Opex	WS3.21 Percentage of callouts responded to within 48 hours (water)	83,5%	82%	85%	85%	82%	90,7%	8,7%	None	3
WS5	WS4. Improved quality of water (incl. wastewater)		Ward 19,20,21,22,23, 26,44, 28	FY 2025/2026 – R 10 000 000. FY2026/27 –R 1 562 669.00 FY 2027/28- R	WS4.11 Percentage of water treatment capacity unused	63,6%	63,6%	63,6%	63,6%	63,6%	63,6%	0%	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
				2 468 263.00										
WS6		82%	All Wards	Opex	WS4.21 Percentage of trade effluent producers inspected for compliance	75%	75%	75%	75%	75%	81,82%	6,82 More inspections were conducted.	None	3
WS7		None	All Wards	FY 2025/2026 – R 24 100 000. FY2026/27 –R 29 440 000.	WS4.31 Percentage of wastewater treatment capacity unused	58%	0 ¹³		58%	58%	0%	-58% Target not fully understood	Train team on how to measure and do calculation	1

¹³ Installation of bulk check meters so the wastewater unused can be measurable.

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
				FY 2027/28- R 30 000 000.00										
WS8	WS5. Improved water sustainability	8.7	All wards	Opex	WS5.21 Infrastructure leakage index	7.5	8.4	8.0	7.7	7.5	-	Financial data is not available yet. Department had to rely on the previous financial year data to compute the financial WB.	All WB key indicators should be reported once billing data has been finalised on the financial system.	2
WS9		79.5%	All Wards	FY 2025/2026 – R 18 100 000.00 FY 2026/27-R 25 581 143.00	WS5.31 Percentage of total water connections metered	85%	81%	82.5%	84%	85%	77%	8%. Most project were not implemented, and others had challenges (i.e. community unrest). The	The KPI should be reported annually.	2

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
WS10		21.2km	All ward in Mangaung	FY 2027/28- R 24 174 499.00	Kilometers of pipeline replaced and number of valves installed (New Areas)	installation of 25 valves and 5 km of pipeline replaced.	Reported at departmental SDBIP	Reported at departmental SDBIP	installation of 10 valves and 2 km of pipeline replaced.	installation of 15 valves and 3 km of pipeline replaced.	3 Km of pipeline replaced and 24 valves installed	2025/2026 FY asset register is yet to be completed. The reported achievement should be regarded as a draft. + 9 valves installed Reason: Additional valves were installed to optimise network functionality and operational control.	None	4
WS11		3 Boreholes tested for water quality	Ward 51	FY 2025/2026	Number of Boreholes tested for	3 Boreholes tested for	Reported at departmental SDBIP	Reported at departmental SDBIP	2 Boreholes tested for	1 Boreholes tested	2 Boreholes tested for	+ 1 Borehole tested for	None	5

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
				R 5 000 000 R 9 000 000	water quality and yield	water quality and yield			water quality and yield	for water quality and yield	water quality and yield	water quality and yield Reason: An additional borehole was tested to accelerate borehole testing activities.		
WS12		11 Bulk Check Meters Installed/Refurbished	All Wards	FY 2025/2026 – R 4 000 000 R 6 500 000	Number of Bulk Check Meters Installed/Refurbished	14 Bulk Check Meters Installed/Refurbished	Reported at departmental SDBIP	Reported at departmental SDBIP	6 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	1 Bulk Check Meters was not Installed/Refurbished. Contractor reached the contract value limit.	Appoint new contractor.	2
WS13		104 valves refurbished, Replaced and installed	All Wards	FY 2025/2026 – R 6 297 704	Number of valves refurbished and Replaced	72 valves refurbished and /or Replaced	Reported at departmental SDBIP	Reported at departmental SDBIP	16 valves refurbished and/or Replaced	16 valves refurbished and/or Replaced	28 valves refurbished	12 more valves were refurbished and/or replaced	None	4

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
				R 8 000 000	installed (Existing Areas)		Q1	Q2	Q3	Q4				
WS14		3284 water meters replaced/installed and uploaded on the billing system	All Wards	FY 2025/2026 - R-14 000-000 R 21 000 000	Total number of water meters replaced/installed and uploaded on the billing system	3352 water meters replaced/installed	Reported at departmental SDBIP	Reported at departmental SDBIP	1007 water meters replaced/installed	1007 water meters replaced/installed	787 water meters replaced/installed.	220 water meters were not replaced/installed.	More meters were installed in the past three quarters.	2
WS15		2413 prepaid water meters replaced/installed	All Wards	FY 2025/2026 – R-75 200-000 R 95 000 000	Total number of prepaid water meters replaced/installed	5316 prepaid water meters replaced/installed	Reported at departmental SDBIP	Reported at departmental SDBIP	1571 prepaid water meters replaced/installed	1571 prepaid water meters replaced/installed	2046 prepaid water meters replaced/installed	475 more prepaid water meters were replaced/installed. Contractor performed beyond expectations.	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
WS16			All Wards	FY 2025/2026 –R 8 000-000 R 10 000 000	Number of PRV/s commissio ned and or refurbished	8 PRV/s commissione d and or refurbished	Reported at department al SDBIP	Q1	Q2	Q3	Q4	5 PRV/s commissio ned and or refurbished	2 more PRV/s were commissioned and or refurbished.	None	4
WS17		13.3km of sewer pipeline replaced and refurbished. Infrastructure in MMM	Refurbishe d Sanitation Infrastructure	R 39 000 000	Kilometer of Refurbishm ent of Sanitation Infrastructure in MMM	3,0 km of refurbished Sanitation infrastructure				1,0 km of refurbished Sanitation infrastructure	0,5 km of refurbishe d Sanitation infrastructure	5,44km of refurbished Sanitation infrastructure	4,94km more of refurbished Sanitation infrastructure	None	5
KPA: FINANCIAL VIABILITY ¹⁴															
WS18	GG3. Improved municipal administrati on		None		GG 3.11 Number of repeat audit findings	0 repeat audit findings	-		-			0 repeat audit findings	-		

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

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION										
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
							Q1	Q2	Q3	Q4				
WS19	FM1. Enhanced municipal budgeting and budget implementation	44,80%	None	497 817 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	65,52%	-36,04% The community unrests were resolved and the projects are continuing.	The community unrests were resolved and the projects are continuing.	1
WS20		91,87%	None	3 178 374	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	79,68%	- 15,32% Payment certificates awaiting to be paid or fully processed	Fast track payments	1
WS21		25.34 days	NONE	OPEX	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after	Submit GRN and Invoices to finance department within 15	Submit GRN and Invoices to finance department within 15	Submit GRN and Invoices to finance department within 15	Submit GRN and Invoices to finance department within 15	12 Submitted GRN and Invoices to finance department within 15	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				ROADS AND STORMWATER WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5		
							Q1	Q2	Q3	Q4						
						submissions by Service providers	days after submissions by Service providers	days after submissions by Service providers	days after submissions by Service providers	15 days after submissions by Service providers	days after submissions by Service providers	breakeven	breakeven	breakeven	breakeven	
WS22		-	NONE	-	FM7.32 Net Surplus /Deficit Margin for Water	breakeven	breakeven	breakeven	breakeven	breakeven	51% Surplus	46% more	None			3
WS23		-	NONE	-	FM7.33 Net Surplus /Deficit Margin for Wastewater	5%	5%	5%	5%	5%	66% Surplus	61% More	None			5

Removed Indicator:

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT									
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocations 2025/2026	Original / Revised KPI	Annual Target (SDBIP)	4 th Quarter Target (Cumulative figures)	4th Quarter Actuals (Cumulative figures)	4th Quarter Budget (Cumulative figures)	4th Quarter Actual Expenditure (Cumulative figures)	Variance and Reasons for Variance	Corrective Measures
WS10		Appointment of PSP and Contractor.	FY 2025/2026 - R 13 000 000.00 FY 2026/27-R 29 000 000.00 FY 2027/28- R 30 000 000.00	Number of Reuse	Land acquisition for reuse programme. Complete Feasibility and detailed design reports.	Acquire Land. Complete Detailed design report					

9.10 Office of the City Manager and Project Management Office

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
OCM1	Ensure good governance and effective management of the city	4	OPEX	Performance evaluations conducted for Municipal Manager and Managers directly accountable to the Municipal Manager	4	1	1	1	1	Q3 assessments were conducted.	None	None	3
OCM2		New	OPEX	Research to produce accurate data for decision making and to enhance service delivery	100%	25%	25%	25%	25%	Bid specification for was prepared and submitted to SCM Eight interns were appointed.	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			▪ ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
OCM3	Ensure good governance and effective management of the city	67%	OPEX	Provide support for the preparation of annual capital programs and budget implementation within approved planning timelines	Provide support for the preparation of annual capital programs and budget implementation on within approved planning timelines	% of support provided to user departments	% of support provided to user departments	• Technical Services • PERDHS • W&S Reform • Solid Waste Management • IPTN	N/A	Capex War Room and Project Readiness Technical review Committee meetings were held in June 2026.	None	None	3
OCM4		67%	OPEX	Monitor, evaluate and coordinate catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	% of support provided to user departments	% of support provided to user departments	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	Monitor, evaluate and coordinate capital and catalytic projects as per project plan	1.Coordinated a Project level-monitoring visit with the National department of Human settlements to report on	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE										
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE										
SUSTAINABLE DEVELOPMENT GOAL (SDG)			GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			▪ ORGANISATIONAL STRENGTH										
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
OCM5		67%	OPEX	(%) Analysis trends, capital and operating requirements to establish funding/ expenditure for the various Departments.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	USDG funded projects. 2.Reviewal of the Financial Recovery Plan 1.Finalization and approval by council of Metro Trading Services Reform workshop conducted by National Treasury with Centlec, Water & Sanitation and Waste Management.	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH											
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
						Q1	Q2	Q3	Q4				
										2.Establishment of EPWP administrative steering committee. 3.Approval of Appointment of Interns to support EPWP Reporting and data management.			
OCM6		67%	OPEX	(%) Coordinate and Support user Departments with specifications for all civil design and	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	1.Coordinated a Project level-monitoring visit with the National department of	None	None	3

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE									
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				▪ ORGANISATIONAL STRENGTH									
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5
				construction projects.		Q1	Q2	Q3	Q4	Human settlements to report on USDG funded projects. 2.Site Handover of Section C, Botshabelo Installation of Water and Sewer			
OCM7		67%	OPEX	(%) Manage negotiation with private developers regarding servicing requirements and provides engineering consulting services to all Departments.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	N/A	N/A	N/A	3

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM DEVELOPMENT PLAN (MTDP)		STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE												
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH												
KPI No	Strategic Intent	2024/2025 Past Year Performance (Q1 – Q3)	Budget Allocation 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets 2025/2026				Quarter Actual Achievement	Variance and Reasons for Variance	Corrective Measures	Score 1-5	
OCM8		67%	OPEX	(%) Coordinate and Support user Departments with all civil engineering contracts and resolve contract disputes.	% of support provided to user departments	% of support provided to user departments	Q1	Q2	Q3	Q4	% of support provided to user departments	1.Site Handover Dispute of Section C, Botshabelo Installation of Water and Sewer.	None	3