MANGAUNG
AT THE HEART OF IT ALL

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MANGAUNG METROPOLITAN MUNICIPALITY
AS REPRESENTED BY THE ACTING CITY MANAGER

Tebogo Motlashuping

....

FULL NAMES

AND

Wallace Rodney McLeod

....

THE EMPLOYEE OF THE MUNICIPALITY
(Acting Head of Department)

01 July 2022 – 31 December 2022

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

and

Wallace Rodney McLeod (full name) Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 54A of the Local Government: Municipal Systems Act 32 of 2000 and as amended ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".

1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.

1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.

1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;

2.2 communicate the employer's performance expectations and accountabilities to the employee, by specifying objectives and targets as defined in the Integrated Development Plan and the Service Delivery and Budget Implementation Plan (SDBIP).

2.3 specify accountabilities as set out in a performance plan, which must be in a format substantially compliant to Appendix "A";

2.4 monitor and measure performance against set targeted outputs;

2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to the position; and

2.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of performance,

3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the **01 July 2022** and will remain in force until **31 December 2022** where after a new Performance Agreement, Performance Plan and Personal Development Plan must I be concluded between the parties for each of the following financial years or any portion thereof for the duration of the Agreement of Employment.

3.2 This Agreement will terminate on the termination of the **Employee's** employment for any reason whatsoever.

3.3 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.4 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents must immediately be revised.

3.5 Any significant amendments or deviations must take cognizance of the requirements of section 34 and 42 of the Systems Act, and regulation 4(5) of the Regulations.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) must sets out-

4.1.1 the performance objectives and targets that must be met by the **Employee**; and

4.1.2 the time frames within which those performance objectives and targets must be met.

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

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

4.3 It is agreed that-

i. The key objectives describe the main tasks that need to be done.

ii. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

iii. The target dates describe the timeframe in which the work must be achieved.

iv. The weightings show the relative importance of the key objectives to each other.

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

5 PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

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

Key Performance Areas (80% of Total)	Weighting
Basic Service Delivery	60%
Municipal Institutional Development and transformation	10%
Local Economic Development (LED)	10%
Municipal Financial Viability and Management	10%
Good Governance and Public Participation	10%
Total	**100%**

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

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES (20% of Total)		
CORE MANAGERIAL COMPETENCIES (CMC)	√	**WEIGHT**
Strategic Direction and Leadership		10%
Programme and Project Management		5%
Financial Management	compulsory	10%
Change Management		5%
Knowledge Management		5%
Service Delivery Innovation		5%
Problem Solving and Analysis		5%
People Management and Empowerment	compulsory	5%
Client Orientation and Customer Focus	compulsory	5%
Communication		5%
Accountability and Ethical Conduct		10%
Policy Conceptualisation and implementation		5%
Mediation Skills		5%
Advanced Negotiation Skills		5%
Advanced influencing skills		5%
Partnership and Stakeholder Relations		5%
Supply Chain Management		5%
Total percentage	-	**100%**

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6. EVALUATING PERFORMANCE

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

a) the standards and procedures for evaluating the **Employee**'s performance; and

b) the intervals for the evaluation of the **Employee**'s performance.

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

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

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

6.5 The annual performance appraisal will involve:

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

ii. An assessment of each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed

iii. A rating on the five-point scale for each Key Performance Area; and

iv. The use of the applicable assessment rating calculator to add the scores and calculate a final core.

6.6. The Core Management Criteria must be assessed –

(a) according to the extent to which the specified standards have been met.

(b) with an indicative rating on the five-point scale for each Criteria; and

(d) using the applicable assessment rating calculator to add the scores and calculate a final score.

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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

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7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

7.3 The **Employer** may amend the provisions of Performance Plan whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. OBLIGATIONS OF THE EMPLOYER

8.1 The Employer must –

8.1.1 create an enabling environment to facilitate effective performance by the employee;

8.1.2 provide access to skills development and capacity building opportunities;

8.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

8.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

8.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

9. CONSULTATION

9.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will–

a. have a direct effect on the performance of any of the **Employee**'s functions;

b. commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

c. have a substantial financial effect on the **Employer**.

9.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-clause (1) above as soon as is practicable to enable the **Employee** to take any necessary action without delay.

10. MANAGEMENT OF EVALUATION OUTCOMES

10.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

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

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

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

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

11. DISPUTE RESOLUTION

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

a. the Member of the Executive Council responsible for local government in the province, in case of the Municipal Manager, or any other person appointed by the said Member of the Executive Council; and

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b. the Mayor, in the case of Managers directly accountable to the Municipal Manager within thirty days or receipt of a formal dispute from the employee

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

a. the Member of the Executive Council responsible for local government in the province, or any other person appointed by the MEC, in the case of the Municipal Manager, and

b. a Municipal Councilor, in the case of Managers directly accountable to the Municipal Manager, provided such a Councilor was not part of the evaluation panel contemplated in regulation 27(4)(e) of the Regulations, within *thirty days or receipt of a formal dispute from the employee*

12. GENERAL

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

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

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

Thus done and signed at Bloemfontein on the ___ of __________ 2022

AS WITNESSES:

1. ____________________

2. ____________________

EMPLOYEE

AS WITNESSES:

1. ____________________

ACTING CITY MANAGER

2. ____________________

AS WITNESSES

ANNEXURE A

PERFORMANCE PLAN

PERFORMANCE SCORECARD – SECTION 56 EMPLOYEE			
Employee Name:	Wallace Rodney McLeod	Employee Number	
Job Title:	Acting Head of Department	Department:	Engineering Services
Manager:	Acting City Manager	Date (Financial Year):	01 July 2022 – 31 December 2022
Position Purpose:	To carry out the functions as accounting officer and head of administration in the Municipality		
The period of this Performance Plan is from 01 July 2022 – 31 December 2022			
Signed and accepted by the Acting Head of Department: Wallace Rodney McLeod		Date:	20/07/2022
Signed by the Acting City Manager: Tebogo Motlashuping		Date:	20/07/2022
By signing this performance scorecard the manager and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the Municipality's Performance Management Policy.			

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1. Purpose

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

2. Key responsibilities

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

2.1 Provide democratic and accountable government for local communities.

2.2 Ensure the provision of services to communities in a sustainable manner

2.3 Promote social and economic development

2.4 Promote a safe and healthy environment

2.5 Encourage the involvement of communities and community organisation in the matters of local government

3. Key Performance Area

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

3.1 Basic Service Delivery.

3.2 Municipal Institutional Development and transformation

3.3 Local Economic Development (LED)

3.4 Municipal Financial Viability and Management

3.5 Good Governance and Public Participation

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

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

4.1 Section 157 of the Constitution of the Republic of South Africa, 1996

4.2 Local Government Municipal performance Regulations for Municipal Managers and Managers Directly (Regulation No. R805, dated 1 August 2006)

4.3 Regulations No.796 (Local Government: Municipal Planning and Performance Management Regulation, 2001) dated 24 August 2001

4.4 Municipal Finance Management Act, 2003, in particular, but not limited to Chapter 8. (must include, inter alia, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report)

4.5 Property Rates Act, 2004

4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)

4.7 Municipal System Act 2000, in particular, but not limited to sections 55 to 57

4.8 Any other applicable legislation specific to the Municipal Manager or Managers accountable to Municipal Manager

MMM PERFORMANCE OBJECTIVES PER DEPARTMENT AS PER THE SDBIP

Engineering Services

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
Roads and Stormwater																
2	2.2	T1527B; BOCHABELA: STREETS: UPGRADE	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	2 Km	Construction stage (30 % of 2 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (30 % of 2 Km)	-	-	15% of 2 Km	30 % of 2 Km			
2	2.2	T1527C: BOCHABELA: STREETS; UPGRADE	. Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.6 Km	Construction stage (12% of 1.6 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (12% of 1.6 Km)	-	-	-	12% of 1.6 Km			
10	10.2	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	Allocate Budget -Procure service Providers - detailed	Inception, preliminary design	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	Construction stage (10% of 1.9 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (10% of 1.9 Km)	-	-	-	10% of 1.9 Km			

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NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset													
6	6.2	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.8 Km	Construction stage (15% of 1.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (15% of 1.8 Km)	-	-	5% of 1.8 Km	15% of 1.8 Km			
19	Continuation from 2016 to 2021 IDP	T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	98 % complete	Number of bridges built	1	1 bridge complete.	Number of bridges built / interchanging built	1 bridge complete.	1	-	-	-			
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGING AVENUE	-Allocate Adequate budget.	80 %Complete	Kilometres of gravel roads upgraded to	1.9 Km	1.9 Km	Kilometres of gravel roads upgraded to	1.9 Km	1.9 Km complete	-	-	-			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
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		EXTENTION: ROADS	-Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.		surface roads per lane.			surface roads per lane.								
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Kilometres of lined bulk stormwater built.	1.5 Km	Preliminary design complete	Kilometres of lined bulk stormwater built.	Preliminary design complete	-	-	-	Preliminary design complete			
ALL	Continuation from 2016 to 2021 IDP 2022-2027 IDP	STORMWATER REFURBISHMENT	-Assets condition assessment- -Maintenance systems update -Close-out and	-Contract administration and supervision	Kilometres of stormwater improved and or rehabilitated	10 Km	3 Km	Kilometres of stormwater improved and or rehabilitated	3 Km	-	35% of 3 Km	75% of 3 Km	3 Km			
ALL	Continuation from 2016 to 2021 IDP	RESEALING OF STREETS/ SPEED	-Assets condition assessment- -Maintenance	Contract administration and supervision	Kilometres of road resurfaced, resealed and	56 Km	10 Km	Kilometres of road resurfaced, resealed and	10 Km	2 Km	2 Km	3 Km	3 Km			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
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	2022-2022 IDP	HUMPS	systems update -Close-out and		rehabilitated per lane.			rehabilitated per lane.								
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILITATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Detailed design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.6 Km	Construction stage (5% of 4.6 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage (5% of 4.6 Km)	-	-	-	5% of 4.6 Km			
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.4 Km	Construction stage (10% of 4.4 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage (10% of 4.4 Km)	-	-	5% of 4.4 Km	10% of 4.4 Km			
19	Continuation from 2016 to 2021 IDP	T1538: UPGRADING INTERSECTION ST	Allocate Budget -Procure service	Documentation and procurement stage	Number of road intersections upgraded.	1	70% of 1 intersection upgraded.	Number of road intersections upgraded.	70% of 1 intersection upgraded.	-	-	50% of 1 intersection upgraded.	70% of 1 intersection upgraded.			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
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SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
		GEORGE ST & PRES BRAND	Providers, contract administration and supervision -Close-out and Capitalisation of the Asset													
ALL	Continuation from 2016 to 2021 IDP And 2022-2027 IDP	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road signs project under assessment / design stage.	1210	Assessment stage complete.	Number of road signs project under assessment / design stage.	Assessment stage complete.	-	-	50 % of Assessment stage	Assessment stage complete.			
19	19.1	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersection upgraded.	Number of road intersections upgraded.	80% of 1 intersection upgraded.	-	-	50% of 1 intersection upgraded.	80% of 1 intersection upgraded.			

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NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL** **SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
16	Continuation from 2016-2021 IDP	DR BELCHER/MACGREGOR INTERCHANGE	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road interchanges upgraded.	1	Design of 1 intersection complete	Number of road interchanges upgraded.	Design of 1 intersection complete	-	-	-	Design of 1 intersection complete.			
19	Continuation from 2016-2021 IDP	T1523B: VICTORIA & KOLBE INTERSECTION	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design-	Number of road intersections upgraded.	1	Design of 1 intersection complete.	Number of projects under design; upgrading of intersection.	Design of 1 intersection complete.	-	-	-	Design of 1 intersection complete			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
1	1.6	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	Allocate Budget -Procure service Providers -documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design-detailed design,	Kilometres of gravel roads upgraded to surface roads per lane.	3 km	Construction stage (40 % of 3 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (40 % of 3 Km)	-	-	15% of 3 Km	40% of 3 Km			
17	17.5 And continuation from 2016-2021 IDP	T1432 MAN 10786 BERGMAN SQUARE UPG	Allocate Budget -procurement service Providers -contract administration and supervision -Close-out and Capitalisation of the Asset	70 % complete	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 Km	4.4 km	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 km	80% of 4.4 Km	95% of 4.4 Km	4.4 Km	-			
ALL	Continuation from 2016-2021 IDP	DEVELOP MASTER PLANS	Allocate Budget -Procure service Providers -Inception -Collection and review of planning	None	Updated and approved sector plans.	1	Data collected and gap analysis report complete.	Updated and approved sector plans.	Data collected and gap analysis report complete.	-	-	-	Data collected and gap analysis report complete.			

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NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			documents -Develop and/or update master plans													
ALL	Continuation from 2016-2021 IDP	REFURBISHMENT MANAGEMENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset management system -Update asset data on the system	None	Updated and approved road and stormwater management information system.	1	1 Status report complete.	Updated and approved road and stormwater management information system.	1 Status report complete.	-	-	-	1 Status report complete.			
31	31.2 And continuation from 2016-2021 IDP	T1523: SECTION G UPGRADES	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Preliminary Design complete.	Kilometres of gravel roads upgraded to surface roads per lane.	3.8 Km	Construction stage (15% of 3.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (15% of 3.8 Km)	-	-	5% of 3.8 Km	15% of 3.8 Km			
19	Continuation from 2016-	T1532: VISTA PARK BULK	Allocate Budget	Design Complete	Kilometres of bulk	1,6 Km	80 % of 1.6 Km	Number of projects	80 % of 1.6 Km	15% of 1.6 Km	35% of 1.6 Km	60% of 1.6 Km	80% of 1.6 Km			

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NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
	2021IDP	STORMWATER	-Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset		stormwater built.			under construction; bulk stormwater built.								
Water and Sanitation																
17	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	30 Ml/day		Upgraded treatment capacity in megaliters per day.	**Complete the SCM process**	None	None	Start the SCM Process	Complete the SCM process			
17	Continuation from 2016 to 2021 IDP	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	13 Ml/day		Upgraded treatment capacity in megaliters per day.	Complete the SCM process	None	None	Start the SCM Process	Complete the SCM process			

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NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	Construction in progress	Upgraded treatment capacity in megalitres per day.	12 Ml/day	12 Ml/day	Upgraded treatment capacity in megalitres per day.	12 Ml/day	Casting of Bioreacto r walls.	Casting of Chlorinat or walls.	Castin g of Secon dary settling tanks (SST's) floor walls.	Sludge bed excavations & foundation casting			
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	12 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	None	Start the SCM Process	Complete the SCM process			
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8		None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Appoint PSP for the compilation of the comprehensive masterplan	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soutpan.	Draft Thaba Nchu Masterplan Report and start with data collection of the existing services for Soutpan	Start with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP for development, operation and maintenance system plan	Draft Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approve Preventative Maintenance Plans	None	None	None			
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO WWTW CIVIL	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	20 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	None	Start the SCM Process	Complete the SCM process			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 17	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2			
20	Continuation from 2016 to 2021 IDP	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	Kilometers of sewer pipes upgraded and or refurbished	20 km		Kilometers of sewer pipes upgraded and or refurbished	Appoint PSP and complete Stage 1 of the appointment	None	None	Appoint PSP	Complete Stage 1 of the appointment			
28	28.4 & 28.5	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	10 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4	Complete Stage 1 Inception),	Complete Stage 2 (Prelim Design),	Complete Stage 3 (Detail Design) and start with Stage 4 Procurement	Proceed with Stage 4 Procurement			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			the project						Procurement							
32	32.2	BOTSHABELO MAIN OUTFALL SEWER	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Appoint Contractor	Contract			
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS	Procurement of Professional service provider and contractor and Construction	Sewerlines and Sewer pump stations were refurbished.	Kilometers of sewer pipes upgraded and or refurbished	244 km	4km	Kilometers of sewer pipes upgraded and or refurbished	4km	Procurement of contractor	Site hand over and spend 40% of budget	Spend 100% of available budget	Spend 100% of available budget			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WWTW'S	Procurement of Professional service provider and contractor and Construction	The Welvaart WWTW was refurbished. New screens in Botshabelo, Thaba nchu WWTW's were installed.	Number of WWTW refurbished	5	2	Number of WWTW refurbished	2	Procurement of contractor	Site hand over and spend 40% of budget	Spend 100% of available budget	Spend 100% of available budget			
44	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and contractor and Construction	Soutpan Sewer plant was refurbished	Kilometers of sewer pipes upgraded and or refurbished	2		Kilometers of sewer pipes upgraded and or refurbished	2	Procurement of contractor	Site hand over and spend 40% of budget	Spend 100% of available budget	Spend 100% of available budget			
20	Continuation from 2016 to	REFURBISHMENT OF	Procurement of Professional	The sludge digesters were	Completion of the	Completed planned		Completion of the	Completed planned	Procurement of contractor	Handover site to contractor	30% progress	60% progress			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
	2021 IDP	SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW	service provider and contractor and Construction	cleaned	refurbishment work	refurbishment work		refurbishment work	refurbishment work							
ALL	Continuation from 2016 to 2021 IDP	SEWER CONNECTIONS	Procurement of Professional service provider and contractor and Construction	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer reticulation	20	-	-	-	20			
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Up to date GIS		Updated Geographical information system (GIS)	Appoint PSP and start with the updating process	Appoint PSP	Proceed with GIS Updating Process	Proceed with GIS Updating Process	Proceed with GIS Updating Process			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to provide a condition assessment plan for refurbishment/ maintenance	Draft Preventative Maintenance Plans	Updated and approved management information system	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approve Preventative Maintenance Plans	Approve Preventative Maintenance Plans	None	None			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Procurement of Professional service provider and contractor	100% spending on the approved budget	Kilometers of water pipelines upgraded and or refurbished	166 km	16 km	Kilometers of water pipelines upgraded and or refurbished	16 km	Complete De Wetsdorp reservoir, Kruger drift raw water pump supply, Botshabelo pumpstation (25%) and 1.5km pipe line	Botshabelo pumpstation (75%) Complete 4.5km pipeline	Complete 5km pipeline	Complete 5km pipeline			
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPME	Appoint PSP to develop Sanitation Masterplan	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterplan Reports	Approved Water Masterplan Reports	Approved Water Masterplan Reports	Approved Water Masterplan Reports	Draft Thaba Nchu Masterpla	Start with WSDP document preparation	Continue with WSDP document preparation	Continue with WSDP document preparation			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
		NT PLAN	and Water Services Development Plan to align with the latest approved SDF			covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	n Report and start with data collection of the existing services for Soutpan	(draft in progress, pending outcome of masterplan data collection)	(draft in progress, pending outcome of masterplan data collection)	(draft in progress, pending outcome of masterplan data collection)			
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTADENSRUS DAM, MASELSPOORT DAM)	Appoint PSP to conduct dam safety assessment for the compilation of the report	None	Number of reports completed and approved	3	3	Number of reports completed and approved	3	Appoint PSP	Complete 1 report	Complete the second report	Complete the 3rd report			
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint PSP to develop decision support system to optmise, integrate and manage water system and raw water sources decision support	Stage 4: Documentation and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Number of integrated and optimized water assets	Web-based decision support system developed	Complete Detailed design	Start with SCM Procurement processes.	Complete SCM Procurement processes.	Start with development of decision support system, including refurbishment of SCAD and Telemetry systems, minor civil works at telemetry outstations			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			system to optmise, integrate and manage water system and raw water sources													
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Land Surveying	Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline		Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline	Property evaluation	Registration of the servitudes	Proceed with registration of the servitudes	Proceed with registration of the servitudes			
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	5 km		kilometers of gravity line completed	Complete registration of servitudes	Property evaluation	Registration of the servitudes	Proceed with registration of the servitudes	Proceed with registration of the servitudes			
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	8 km		kilometers of gravity line completed	Appointment of PSP and complete procurement	Appointment of PSP	WULA application	Proceed with WULA application	Proceed with Stage 4 (Procurement)			
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS)	Appoint PSP and Contractor for implementation of the project	Documentation	Upgraded treatment capacity in megalitres per day	75Ml/day	75Ml/day	Upgraded treatment capacity in megalitres per day	75Ml/day	Commencement of construction	Proceed with construction process	Proceed with construction process	Proceed with construction process			
21	Continuation	NAVAL HILL	Appoint PSP	None	Kilometers of	10 km		Preliminary	Complete	-	Appoint PSP	Inception	Preliminary			

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
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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	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
	from 2016 to 2021 IDP	NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	and Contractor for implementation of the project		bulk water pipeline and number of associated works completed			Design Report	Preliminary Designs			(Stage 1)	design (Stage)			
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABA NCHU (20ML)	Appoint PSP	Draft feasibility study report	Number of reservoirs completed	1		Complete detailed design report, complete SCM processes and start with Construction of Thana Nchu reservoir	Complete detailed design report and start with SCM procurement processes.	None	Complete feasibility study report and start with detailed design report.	Continue with detailed design report	Complete detailed design report and start with SCM procurement processes.			
44	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADE	Appoint land surveyor	Land Surveying	Upgraded treatment capacity in megalitres per day	75 Ml/day		Upgraded treatment capacity in megalitres per day	Complete stage 4, 5 and 6 for the river crossing and complete condition of pipeline condition assessment	Commence with stage 4. Proceed with condition of assessment.	Complete Adjudication process. Proceed with condition of assessment	Commence with construction process. Proceed with condition of assessment	Proceed with construction process. Proceed with condition of assessment			
21	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Appoint Contractor for implementation of the project	Site Hand Over	Number of pumps refurbished	3	3	Number of pumps refurbished	1 Pump, 3 motors electrical control	Commence with construction	Proceed with construction process	Proceed with construction process	Trial operating period			
25	25.2	PELLISSIER RESERVOIR	Proceed with the project based on the feasibility	Draft feasibility study report	Number of reservoirs completed	1		Number of reservoirs completed	Complete Feasibility report	Complete Feasibility report	None	None	None			

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			study outcome													
ALL	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		Procurement of Service provider and start with Construction of Water network	Complete SCM procurement processes and start with Construction.	None	Start with SCM Processes	Continue with SCM processes	Complete SCM processes.			
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to implement updates on the GIS	None	Updated Geographical information system (GIS)	Up to date GIS				Appoint PSP	Proceed with GIS Updating Process	Proceed with GIS Updating Process	Proceed with GIS Updating Process			
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	Appoint PSP and Contractor for implementation of the project	None	Number of sluice gates refurbished and/or upgraded	5		Assessment report	Appoint PSP and Complete condition assessment and start wit	Appoint PSP	Condition assessment	Condition assessment	Complete condition assessment			
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Renew the Water Use License Agreement (WULA), appoint PSP and Contractor for implementation of the project	Pre-feasibility study completed	Kilometers of bulk water pipeline and number of associated works completed	Total Megalitres of water added to the system yield (120ML/day)		Pay outstanding fees to Professional Service Providers	Pay outstanding fees to Professional Service Providers	Pay outstanding fees to Professional Service Providers	-	-	-			
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED	- Allocate budget. - Collect and process meter data. -	Replaced/installed 360 dysfunctional water meters	Total number of water meters replaced/installed and uploaded on the billing	4 880 water meters replaced/installed	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing	640 water meters replaced/installed	160 water meters replaced/ installed	160 water meters replaced/installed	160 water meters replaced/installed	160 water meters replaced/installed			

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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	TRANSPORT AND ROADS WATER AND SANITATION
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
		SITES	Documentation and Procurement of Service Providers. -Contract administration and supervision. -Close-out and capitalise the assets on annually basis		system			system								
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	Installed/replaced 3000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/ replace 18 000 prepaid water meters	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	3600 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced			
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEME	Allocate the budget. Field assessment and audit of	10 PRVs commissioned/refurbished.	Number of PRVs commissioned and or refurbished	60 PRVs commissioned/refurbished	15 PRVs commissioned/refurbished	Number of PRVs commissioned and refurbished	15 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	3 PRVs commissioned/refurbished			

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
		NT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	boundary valves & decommissioned pressure reducing valves and identification/planning & design of new PRV zones. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.													
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers.	Status Quo Report	Number of Bulk Check Meters Installed/Refurbished	100 Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	7 Bulk Check Meters Installed/Refurbished	7 Bulk Check Meters Installed/Refurbished			

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NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	**02 – INCLUSION AND ACCESS**
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	TRANSPORT AND ROADS WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	**SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL** **SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.**
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	**SERVICE DELIVERY IMPROVEMENT**

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			Project/Contract administration & Site supervision. Close-out and capitalise the assets.													
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMANTATION of SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for Development And Implementation Of Sam Mast Module and approval thereof. Brainstorming, planning and completion and approval of MAST Technical Specification. Review MAST Scope Requirements, feasibility analysis and Design. MAST Development & coding and Integration and	Status Quo Report & Cost estimate proposal	Implementation of SAM MAST Module	Planning, Design & Development and Hand over & training	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	Implementation of SAM MAST Module	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	MAST Technical Specification report	Review MAST scope.	MAST development – Phase 1	Handover and Training			

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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			testing. Implementation and deployment. Handover & Training and user manual.													

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MMM GENERIC GOVERNANCE PERFOMANCE OBJECTIVES

GOVERNANCE										
LEGISLATIVE KPAS	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION		IDP KPA	GOOD GOVERNANCE		KPA No (No in the IDP e.g.3				
IDP OBJECTIVE	KPI	TARGET	1ST BIANNUAL REPORT	ANNUAL REPORT FINAL	MOTIVATION FOR UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE	Assessment Score				
						1	2	3	4	5
Ensure good governance and effective management of the city	% spent on the city's capital budget	95% capex spend	50% capex spend	95% capex spend						
	% Implementation of the revenue enhancement strategy related to the city	100% implementation of the revenue enhancement strategy related to the department	50% implementation of the revenue enhancement strategy related to the department	100% implementation of the revenue enhancement strategy related to the department						
	% Annual procurement plan concluded and implemented as it relates to the city	100% implementation of annual procurement plan of the department	50% implementation of annual procurement plan of the department	100% implementation of annual procurement plan of the department						
	% implementation of audit plan to address audit issues related to the city	100% implementation of audit plan to address audit issues related to the department	50% implementation of audit plan to address audit issues related to the department	100% implementation of audit plan to address audit issues related to the department						
	% of staff in OCM whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government						
Ensure good governance and effective management of the city	Provision of inputs into the city's planning processes (IDP and risk management) within stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements						

NO

GOVERNANCE										
LEGISLATIVE KPAS	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION		IDP KPA	GOOD GOVERNANCE		KPA No (No in the IDP e.g.3				
IDP OBJECTIVE	KPI	TARGET	1ST BIANNUAL REPORT	ANNUAL REPORT FINAL	MOTIVATION FOR UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE	Assessment Score				
						1	2	3	4	5
	% Compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy						
	% increase in implementation of the city's SDBIP	100% implementation of the city's SDBIP	100% implementation of the city's SDBIP	100% implementation of the city's SDBIP						
	% implementation of employment equity targets set for OCM in the city's' employment equity plan	100% implementation of employment equity targets set for department in the city's' employment equity plan	50% implementation of employment equity targets set for department in the city's' employment	100% implementation of employment equity targets set for department in the city's' employment equity plan						
	% adherence to targets set by the city on the subnational programme of doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department	50% adherence to targets set by the city on the subnational programmes doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department						

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STRATEGIC RESPONSIBILITIES OF THE SUPPORT TEAM

OBJECTIVE	KPI	TARGET	MOTIVATION FOR UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE	Assessment Score				
				1	2	3	4	5
Facilitate effective implementation of the approved Financial Recovery Plan (FRP) and achieving financial recovery and provision of reliable and uninterrupted basic services	To support NCR in the implementation of the terms of reference	100% Support to NCR						
	To provide strategic leadership and direction to the relevant pillars of sustainability as provided for in the FRP	100% of strategic leadership						
	To identify challenges and propose solutions to ensure provision of uninterrupted basic service to the community and prudent financial management	All identify challenges and proposed solutions to ensure provision of uninterrupted basic service to the community and prudent financial management are achieved						
	To advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality	Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality						
	To recommend and ensure implementation of internal controls, procedures and systems for good governance, prudent financial management and effective service delivery in compliance with statutory prescripts	100% compliance with statutory prescripts						
	To prepare and submit monthly reports on the implementation of the FRP to the NCR	All monthly reports on the implementation of the FRP submitted to the NCR						
	To execute all delegated authority and responsibilities as may be assigned from time to time by the NCR	All delegated authority and responsibilities as may be assigned from time to time by the NCR executed						
	To prepare and present progress at meetings of the oversight and intergovernmental relations structure of government	All reports presented to IGR structures of government						
	To conduct an assessment and make recommendations on the effective utilization of	All recommendations on the effective utilization of human resources are complete						

OBJECTIVE	KPI	TARGET	MOTIVATION FOR UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE	Assessment Score				
				1	2	3	4	5
	human resources in their areas of expertise							
	To provide technical and strategic support to Heads of Department in coordinating operational activities in an economic, effective and efficient manner to achieve value for money	100% technical and strategic support to Heads of Department						
	To assist in the development and review of departmental business plans	100% assistance in the development and review of departmental business plans						
	To review policies, by-laws, strategies and plans in their respective areas of expertise	100% reviewed policies, by-laws, strategies and plans						
	Assist in the review and amendment of the financial recovery plan as and when required	100% review and amendment of the financial recovery plan as and when required						
	To advise on the strategic management of municipal entities	100% advise on the strategic management of municipal entities						
	To provide written inputs and advise on all reports for decision-making in terms of Council approved system of delegations.	100% provision of written inputs and advise on all reports for decision-making in terms of Council approved system of delegations						

Signed ________ and accepted by: W.R McLeod

Job title: A. HOD

Date: 20/07/22'

Signed by the Acting City Manager on behalf of the Mangaung Metropolitan Municipality's Council ________

Date: 20/07/22'

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6. Consolidated Score Sheet

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

7. CONTROL SHEET

TO BE UPDATED BY ACTING CITY MANAGER

PLANNING PHASE			
Date of 1st planning meeting		Date of 2nd planning meeting	
Date copy of performance plan handed to Acting Head of Department		Acting City Manager	

COACHING PHASE

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

Annexure B

PERSONAL DEVELOPMENT PLAN

MUNICIPALITY: ______________________________

INCUBENT: ______________________________

SALARY: ______________________________

JOB TITTLE: ______________________________

REPORT TO: ______________________________

1.	What are the competencies required for this job (refer to competency profile of job description)? ______________________________ ______________________________ ______________________________ __________
2.	What are competencies from the above list, does the job holder already possess? ______________________________ ______________________________ ______________________________ __________
3.	What then are the competency gaps? (if the job holder possesses all the necessary competencies, complete No's 5 and 6). ______________________________ ______________________________ ______________________________ __________
4.	Actions/Training interventions to address the gaps/needs ______________________________ ______________________________ ______________________________ __________
5.	Indicate the competencies required for future career progression/development ______________________________ ______________________________ ______________________________

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6.	Action/Training interventions to address future progression
7.	Comments/Remarks of the Incumbent
8.	Comments/Remarks of the supervisor

Agreed upon

Signature:

Supervisor: Tebogo Motlashuping

Date: 20/07/2022

Signature:

Incumbent: Wallace McLeod

Date: 20/07/2022

NP