



PERFORMANCE
AGREEMENT

Technical Services

Sello J More (City
Manager) on behalf of
the Municipality and
Itumeleng R Masobeng
(HOD) Employee of the
Municipality

**01 December 2023 – 30 June
2024**

- 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 December 2023** and will remain in force until **30 June 2024** where after a new Performance Agreement, Performance Plan and Personal Development Plan must be concluded between the parties for each of the following financial years or any portion thereof for the duration of the Agreement of Employment.
- 3.2 This Agreement will terminate on the termination of the **Employee's** employment for any reason whatsoever.
- 3.3 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.4 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents must immediately be revised.
- 3.5 Any significant amendments or deviations must take cognizance of the requirements of section 34 and 42 of the Systems Act, and regulation 4(5) of the Regulations.

4 PERFORMANCE OBJECTIVES

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

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 from 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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6.7 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)(e) and (f) of the Regulations.

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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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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)

NATIONAL KEY PERFORMANCE AREA (NKPA)																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)																
CIRCULAR 88 REPORTING REFORMS																
SUSTAINABLE DEVELOPMENT GOAL (SDG)																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
		STREETS; UPGRADE	services to communities in a sustainable manner.		upgraded to surface roads per lane.		upgraded to surface roads per lane.						report			
10	10.3	T1528: MAN RD 11388 & 11297. JB MAFORA: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	10 % of 1.9 Km				10 % of 1.9 Km	Construction Progress report			
21	21.2	T1536: HEAVY REHABILITATION OF ZASTRON STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	4.6 Km	Kilometers of road resurfaced, resealed, and rehabilitated per lane.						Appointment of contractor			
21	21.2	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	4.4 Km	Kilometers of road resurfaced, resealed, and rehabilitated per lane.						Appointment of contractor			
19		T1538: UPGRADIN G INTERSECTION ST GEORGE ST & PRES	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	1	Number of road intersections upgraded.	15 % of 1 intersection				15 % of 1 intersection	Design report and Construction Progress report			

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NATIONAL KEY PERFORMANCE AREA (NKPA)																		
BASIC SERVICE DELIVERY																		
PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES																		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)																		
02 - INCLUSION AND ACCESS																		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)																		
CIRCULAR 88 REPORTING REFORMS																		
SUSTAINABLE DEVELOPMENT GOAL (SDG)																		
SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.																		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																		
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Key Performance Indicator	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5	Motivation for exceptional performance	Corrective Actions for under performance	
		SPEED HUMPS	communities in a sustainable manner.		and rehabilitated per lane.									and closeout report.				
ALL		STORMWATER REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	3 km	Kilometers of stormwater improved and or rehabilitated	10 Km	Kilometers of stormwater improved and or rehabilitated		3 Km	1 Km			2 Km	Progress report, completion certificate and closeout report.				
ALL		REFURBISHMENT MANAGEMENT SYSTEM	To ensure the provision of services to communities in a sustainable manner.	Condition Assessment stage	Updated and approved road and stormwater management information system.	2	Updated and approved road and stormwater management information system.		1				1	Refurbishment management system report and maintenance plan report.				
ALL		DEVELOP MASTER PLANS	To ensure the provision of services to communities in a sustainable manner.	Inception	Updated and approved sector plans.	1	Updated and approved sector plans.		Condition Assessments and Situation analysis.					Analysis report.				
6	6.2	MAPANGWANA STREET: FREEDOM SQ. UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.8 Km	Kilometers of gravel roads upgraded to surface roads per lane.		15% of 1.8 km				15% of 1.8 km	Construction Progress report.				

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NATIONAL KEY PERFORMANCE AREA (NKPA)																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)																
PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES																
02 – INCLUSION AND ACCESS																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)																
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SUSTAINABLE DEVELOPMENT GOAL (SDG)																
ROADS AND STORMWATER / WATER AND SANITATION																
SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
ALL	19.1	BRAND T1539: UPGRADIN G OF TRAFFIC INTERSECTIONS	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Number of road intersections upgraded.	1	Number of road intersections upgraded.	80 % of 1 intersection			50 % of 1 intersection	60 % of 1 intersection	Construction Progress report			
39	39.2	T1522: THA RD 2029, 2044 and 2031: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	5 % of 4.4 Km				5 % of 4.4 Km	Design Report and Construction Progress report			
3	3.2	T1428A MAN RD 198 199&200 BOCH	To ensure the provision of services to communities in a sustainable manner.	Construction stage.	Kilometers of gravel roads upgraded to surface roads per lane.	2.96 Km	Kilometers of gravel roads upgraded to surface roads per lane.				2.96 Km		Progress report, completion certificate and closeout report.			
Water and Sanitation																
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Appoint PSP	Continue with GIS update	Continue with GIS update	Continue with GIS update	Appointment letter and progress report			
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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		ROADS AND STORMWATER/ WATER AND SANITAION														
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														
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5	Motivation for exceptional performance	Corrective Actions for under performance
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG GWARD 17	Procure contractor for the project.	None	standard provided.	300 even	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report			
32	32.2	BOTSHABELO MAIN OUTFALL SEWER	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20km	Complete Stage 3 (Designs) and stage 4 (Document Procurement) Start with Stage 5 Contract	Start with Stage 5 of the Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Document Procurement) Start with Stage 5 Contract	Appoint Contractor	Proceed with contract.	Appointment letters PSP and contractor			
		REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT														

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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		ROADS AND STORMWATER / WATER AND SANITAION														
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														
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5	Motivation for exceptional performance	Corrective Actions for under performance
	on from 2016 to 2021 IDP	N BOTSHAB ELO WWTW MECH AND ELECTRIC AL	PSP for the design and supervision during contract. Procure contractor for the project.	Completed performance 2022/2023	treatment capacity in megaliters per day	WWTW to 13 M/day	treatment capacity in megaliters per day	treatment capacity in megaliters per day	PSP	tender documentation	process to appoint contractor	contractor	Contractor appointment letter			
		REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN														
ALL	Continuation from 2016 to 2021 IDP	STERKWA TER WWTW PHASE 3 MECH AND ELECTRIC AL (LIQUID STREAM)	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for the liquid stream	treatment capacity in megaliters per day	Upgrade WWTW to 13 M/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointment letter			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Appoint PSP	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	PSP Appointment letter and Progress report			

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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		ROADS AND STORMWATER / WATER AND SANITATION														
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														
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
ALL		R	the Feasibility Study: Upgrade, refurbish the pumpstation and isolate the areas of the supply	Payment of outstanding claims on works done by PSP's.	None	pumpstation and isolate the areas of supply	pumpstation and isolate the areas of supply	pumpstation and isolate the areas of supply	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Correspondences written to DWS			
43/ 50	-	DEWETSD ORP - BOREHOLE REFURBISHMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	Approved Feasibility Study			
43/ 50	-	DEWETSD ORP - STEEL TANK PUMPSTATION REFURBISH	Appoint PSP, Contractor and refurbish	None	Refurbished Steel Tank and Pumpstation	Appoint PSP and Contractor	Refurbished Steel and Pumpstation	Appoint PSP and Contractor	Appoint PSP	Document	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointment letter			

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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		ROADS AND STORMWATER / WATER AND SANITATION														
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														
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SOBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
		REFURBISHMENT	and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.	None	Refurbished Water Systems	Appoint PSP and Contractor	Refurbished Water Systems	Appoint PSP and Contractor	Appoint and finalize Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Refurbishment	Payment Certificate s, etc.			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS														
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOCKESD AM)	Appoint PSP and Contractor for implementation of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint PSP and Contractor	kilometers of gravity line completed	Appoint PSP and Contractor	Appoint and finalize Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the Contractor	PSP and Contractor appoint letter. Progress report			
ALL	Continuation from	MASELSP OORT	Appoint PSP and	Incomplete registration of	kilometers of gravity	Appoint PSP and Contractor	kilometers of gravity	Appoint PSP and	Appoint PSP and	SCM process to	SCM process to	Appoint the Contractor	PSP and Contractor			

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NATIONAL KEY PERFORMANCE AREA (NIKA)		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		ROADS AND STORMWATER / WATER AND SANITATION														
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														
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
			nt Plan to align with the latest approved SDF													
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADE: RISING MAINS REFURBIS HMENT	Appoint land surveyor	Land Surveying	Refurbished rising mains	Complete condition assessment and refurbishment	Refurbished rising mains	Complete condition assessment and refurbishment	Appoint PSP	Complete stage 4	Complete stage 5	Continue stage 6 for the river crossing	Appoint letter for PSP and the Contractor			
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT/C ONDITION MANAGEM ENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Appoint PSP	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	PSP Appoint letter and Progress report			
ALL	Continuati on from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTAD ENSRUS DAM, MASELSP OORT DAM)	Appoint PSP and Complete Dam Safety Reports	None	Completed Dam Safety Reports	Completed Dam Safety Reports	Completed Dam Safety Reports	Completed Dam Safety Reports	Appoint PSP	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Progress reports			
50	-	VANSTAN DENSRUS -DAM	Appoint PSP to do feasibility	None	Refurbished boreholes based on	Completed Feasibility Study	Refurbished boreholes	Completed Feasibility Study	Appoint PSP	Start with the feasibility	Proceed with Feasibility	Completed Feasibility Study	Approved Feasibility Study			

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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		ROADS AND STORMWATER / WATER AND SANITAION														
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														
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
			administrati on & Site supervision. Close-out and capitalize the assets.													
47	N/A	CONSTRU CTION OF A NEW STORE ROOM	-Allocate budget. -Appoint Service Provider -Contract administrati on and supervision. -Close-out and capitalize the asset	None	Completed Storeroom	Appoint Service providers, design, Documentation and Procure Contractor	Completed Storeroom	Appoint Service providers, design, Documenta tion and Procure Contractor	Appoint Professional Service providers	Design & Documenta tion	Procure Contractor	Procure Contractor	Appointment letters, Designs, Tender Document			
ALL	Continuati on from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETER ED SITES	- Allocate budget. -Collect and process meter data. - Documentat ion and Procuremen t of Service Providers. -Contract administrati on and supervision. -Close-out	640 water meters replaced/instal led	Total number of water meters replaced/ins tall and uploaded on the billing system	450 water meters replaced/instal led and uploaded on the billing system	Total number of water meters replaced/ins tall and uploaded on the billing system	450 water meters replaced/ins tall and uploaded on the billing system	112 water meters replaced/ins tall	112 water meters replaced/ins tall	113 water meters replaced/ins tall	113 water meters replaced/ins tall	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.			

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NATIONAL KEY PERFORMANCE AREA (NKPA)																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)																
CIRCULAR 88 REPORTING REFORMS																
SUSTAINABLE DEVELOPMENT GOAL (SDG)																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5	Motivation for exceptional performance	Corrective Actions for under performance
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification/planning & design of new PRV zones. Documentation and	15 PRVs commissioned/re refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned/re refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned/re refurbished	5 PRVs commissioned/re refurbished	5 PRVs commissioned/re refurbished	5 PRVs commissioned/re refurbished	5 PRVs commissioned/re refurbished	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	-1		

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CIRCULAR 88

Transport and Roads

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment		
										Score Level 5-1	Motivation for exceptional performance	Corrective Actions for under performance
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on public transport, for households using public transport											
			TR2.11 Cost per passenger KM of municipal public transport									
TR 4. Improved satisfaction with public transport services	TR4.1 Percentage of respondents indicating that they believe public transport to be "safe"											
			TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable"									
TR 5. Improved access to public	TR5.1 Percentage of households less											
			TR4.21 Percentage of municipal bus services 'on time'									

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Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5-1	Motivation for exceptional performance	Corrective Actions for under performance
		10 Km	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	10 Km	3 Km	2 Km	3 Km	3 Km	Progress report, completion certificate and closeout report.			
		6.3 Km	TR6.13 KMs of new municipal road network	6.3 Km		6.3 Km			Completion Certificates and Close out reports.			
	TR 6.2 Number of potholes reported per 10kms of municipal road network	60 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	60 %	60 %	60 %	60 %	60 %	Operation and maintenance Quarterly Reports			
TR 7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population											
	TR7.2 Average number of fatalities per fatal crash											

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Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
	WS3.3 Frequency of unplanned water service interruptions				Water interruptions are attended as they occur				MMM				
	WS3.4 Percentage of customers satisfied with water and sanitation services			None					Jobcards and notice letters from the Water Board				
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241												
	WS4.2 Percentage of wastewater samples compliant to water use license conditions												
		100%	WS4.11 Percentage of water treatment capacity unused	54%	52%	54%	56%		Meter readings				
			WS4.21 Percentage of industries with trade effluent inspected for compliance	0%	0%	0%	0%		None				
	WS4.3		WS4.22 Percentage of wastewater safely treated										

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MMM GENERIC GOVERNANCE PERFORMANCE OBJECTIVES

GOVERNANCE LEGISLATIVE KPAS		BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION		IDP KPA	GOOD GOVERNANCE		KPA No (No in the IDP e.g.3)				
IDP OBJECTIVE	KPI	TARGET	1 ST BIENNIAL REPORT	ANNUAL REPORT FINAL	MOTIVATION FOR 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							
Ensure good governance and effective management of the city	% Annual procurement plan concluded and implemented as it relates to the city	100% implementation of annual procurement plan of the department	50% implementation of annual procurement plan of the department	100% implementation of annual procurement plan of the department							
	% 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							
Ensure good governance and effective management of the city	% 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							
	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							
	Identification and management of	100% management and	100% management and	100% management and							

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GOVERNANCE						
LEGISLATIVE KPAS	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IDP KPA	GOOD GOVERNANCE	MOTIVATION FOR UNDER AND EXCEPTIONAL PERFORMANCE	KPA No (No in the IDP e.g.3)	
IDP OBJECTIVE	KPI	TARGET	1 st BIANNIUAL REPORT	ANNUAL REPORT FINAL	Assessment Score	
	To recommend and ensure implementation of internal controls, procedures and systems for good governance, prudent financial management and effective service delivery in compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	100% compliance with statutory prescripts	1	2
					3	4
					4	5

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7. CONTROL SHEET

TO BE UPDATED BY CITY MANAGER

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

COACHING PHASE

(Keep a record of meetings held to give feedback to the 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 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			
City Manager	31/01/2024	Signature	

6.	Action/Training interventions to address future progression <i>Studying and completing Enterprise/organisations from Engineering.</i>
7.	Comments/Remarks of the Incumbent <i>Continuous Professional Development courses are a need to keep an engineer or a Technologist sharp.</i>
8.	Comments/Remarks of the supervisor

Agreed upon

Signature:

Supervisor:

Date:

[Handwritten Signature]

 31/01/2024

Signature:

Incumbent:

Date:

[Handwritten Signature]

 I. L MASOBE MB
 31/01/2024