

PERFORMANCE AGREEMENT

<u>Planning, Economic</u> <u>Development and Human</u> <u>Settlement</u>

Sello J More (City
Manager) on behalf of
the Municipality and
Nokuthula Chakane
(HOD) Employee of the
Municipality

01 December 2023 – 30 June 2024

5

- 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
- 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 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.
- 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.

Page 2 of 69



Key Performance Areas (80% of Total)	Weighting
Basic Service Delivery	25%
Municipal Institutional Development and transformation	25%
Local Economic Development (LED)	25%
Municipal Financial Viability and Management	15%
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 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%

55

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	Ra	ting			
			1	2	3	4	1
5	Outstanding	Performance far exceeds the standard expected of an employee at					
	performance	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	Performance is significantly higher than the standard expected in					
	significantly	the job. The appraisal indicates that the Employee has achieved					
	above	above fully effective results against more than half of the					
	expectations	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	Performance is below the standard required for the job in key					
	effective	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 does not meet the standard expected for the job. The					
	performance	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.					

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.

Page 6 of 69



9. CONSULTATION

- 9.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will—
 - 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.
- 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

Page 8 of 69

55

D.C

ANNEXURE A PERFORMANCE PLAN

Employee Name:	Nokuthula Chakane	Employee N.	THE RESERVE TO SERVE THE PARTY OF THE PARTY
Job Title:	Head of Department	Indiana and Confession	180085
		Department:	Planning FRD and Human Caure
Manager:	City Manager		- railing. ERD and Human Settlement
		Date (Financial Year):	01 December 2022 20 1
rusilion Purpose:	To carry out the functions as accounting officer and head of administration in the Municipality	in the Municipality	2024 - 30 June 2024
The period of this Perfor	The period of this Performance Plan is from 01 December 2023 - 30 June 2024	in the manifestality	
Signed and accepted	accepted by the Hood		
Department: Nokuthula Chakane	hakane was or	-	
Signed by the City Manager: Sello J More	ger: Sello J More	31 Januard	2024
By signing this performand employee both acknowledge	By signing this performance scorecard the manager and employee hereby indicate their full understanding of, and	and	3) 01 201

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:

- 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)

5

MMM PERFORMANCE OBJECTIVES PER DEPARTMENT AS PER THE SDBIP

Planning, ERD and Human Settlement

MATE	MAIN VEV DEDE	TOTAL TOTAL STREET	A PARTY AND A PART													
NAIR	SNAL KET PEKE	NATIONAL SET PERFORMANCE AREA (NKPA)	(NKPA)			BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT	E DELIVERY	PMENT,								
MEDIL	UM TERM STRA	MEDIUM TERM STRATEGIC FRAMEWORK (NTSF)	ORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION. NO JOB CREATION OF PRIORITY 5: SPATIAL INTEGRATION HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	CONOMIC TRA	ANSFORMATIC	N SETTLEME	EATION OC	COVERNA	TUB				
INTEG	RATED URBAN	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	FRAMEWORK (II	UDF)		01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	NTEGRATION N AND ACCE	SS			0.00	Target I				
FREE	STATE GROWT	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	MENT STRATEG	Y (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION	RURAL DEVI	ELOPMENT, IN	CLUSIVE ECON	IOMIC GROWT	H AND SUST	AINABLE JOE	CREATION			
CIRC	JLAR 88 REPOR	CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT	MMILINITY FA	PMENT								
TSUS	AINABLE DEVE	SUSTAINABLE DEVELOPMENT GOAL (SDG)	(SDG)			SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT FOR ALL.	UNGER, ACH	IEVE FOOD SE	CURITY AND I	NPROVED NUT	RITION AND MIC GROWT	PROMOTE SI	PRODUCTIVE	AGRICULTURE E EMPLOYMEN	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.	WORK
NA NA	ALINIC CTDATE					SDG 11 - MAKE CITIES AND HUMAN SETT	E CITIES AND	HUMAN SETT	LEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	JSIVE, SAFE, R	ESILIENT AN	DSUSTAINA	BLE			
100	SACING OF RATE	MANGACING STRATEGIC IDP DEVELOPMENT OBJECTIVES	PMENT OBJECT	IVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	OWTH ISFORMATION	VEMENT								
No.	Aspirations No.	roject	Strategies	Baseline/P ast performanc e 2022/2023	Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performa nce	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessme nt Score Level 5 - 1	Motivation for exceptional performanc e	Corrective Actions for under performa
						ECC	DNOMIC AND	ECONOMIC AND RURAL DEVEL	OPMENT							
1 & 50	17,41,50	Groundwater augmentation	Land development	Awaiting appointment	Number Boreholes		Number Boreholes		Appointmen t t of service	Drilling and	Installatio	50% completio	Appointme nt t letter			
6			orbook	service provider	and windmills to be installed	be installed	and windmills to be installed	windmills	provider	testing of 2 boreholes and windmills	of boreholes and windmills installed	n of installatio n and	Progress report from ser vice provider			
17,2 7	17 and 27	Fencing of Municipal plots	Land development support	Appointmen t pane system	Number of municipal plots to be fenced	3 municipal plots to be fenced	Number of municipal plots to be fenced	3 municipal plots	Appointmen t of service provider	Installation of 1 municipal plots	Installatio n of 2 municipal plots	40%comp letion of the project	Appointmen t letter Progress report from service provider			

51			Ward No.	MAN	o c	CIRC	FREE	NTE	MEDI
51.2			Commun ity Aspiratio ns No.	GAUNG STRA	AINABLE DE	ULAR 88 REP	STATE GROV	GRATED URB	UM TERM STR
Mattharantth eng installation of water and sewer	Title Dees registration		Programm e/Project	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SUG	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF
- Consultant appointed - Approved designs - Appointmen t of Contractor - Constructio n - Project close out	- Provide security of tenure		Strategles	ELOPMENT OB	JAL (SUG)	MS	LOPMENT STR	ENT FRAMEWO	EWORK (MTSF
Provision of communal water taps	1800		Baseline/P ast performan ce 2022/2023	JECTIVES			ATEGY (FSG	RK (IUDF)	
Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close- out	Number of title deeds registration		Final IDP Outcome Key Performance Indicator				DS)		
Contractor appointed	1800		Final IDP Target 2023/2024	SPATIAL TRANSFORI SERVICE DELIVERY I	SDG 8 - PRON FOR ALL. SDG 11 - MAK	HOUSING / CC	SUSTAINABLE IMPROVED QU	01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	PRIORITY 2: E
No of individual households connected with water	Number of title deeds registration	AUH	SDBIP Output Key Performan ce Indicator	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 4 - END HUNGER, ACHIEVE FOOD SECONIT SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND S FOR ALL. SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION; HUMAN SETTLEMENTS AND LOCAL GOVERNMENT
Contractor appointed	1800	HUMAN SETTLEMENT	Final SDBIP Target 2023/2024	EMENT	ED, INCLUSIVE	LITIES	OPMENT, INCL	0,	ATION, HUMAN
Consultant appointed	450	Z	Quarter 1 Target		AND SUSTA				AND JOB CH
Design	450		Quarter 2 Target		INABLE ECO		NOMIC GROV		REATION NTS AND LO
Designs approved	450		Quarter 3 Target		INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		CAL GOVERN
Contractor appointed	450		Quarter 4 Target		ND SUSTAIN	BBOMOTE	TAINABLE JO		MENT
Appointme nt letter of Consultant Approved designs Appoint letter of contractor	Number of title deeds registered		Details of POE to be provided		D PRODUCTIV	PICTAINABI	B CREATION		
			Assessment Score Level 5-1		SDG 4 - END HUNGER, ACHIEVE FOOD SECONI I AND SINTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	ACCICILITIES			
			Motivation for exceptiona performan ce	1	IT AND DECE				
			Actions for under performan ce		NT WORK				



Sonderwate r and Chris r and Chris appointed 11 Hain bulk sewer line upgraded sewer line upgraded designs - Approved designs - Appointmen t of Contractor - Constructio n - Project close out	No. ity e/Project performan Key ns No. ns No. Programm Strategies Baseline/P Final IDP Outcome Aspiratio ns No. Performance 2022/2023 Indicator	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL KEY PERFORMANCE AREA (NKPA)
Construction Bulk line upg	Final IDP Final SDBIP 2023/2024 Output Ce Indicat	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
, , , , , , , , , , , , , , , , , , ,	P ut Key rman	H RMATION IMPROVEN	ER, ACHIEV SUSTAINEL	DEVELOPM	AL DEVELO	RATION D ACCESS	L INTEGRA	DEVELOPM
Bulk sewer lin	Final SDBIP Target 2023/2024	MENT	YE FOOD SEC), INCLUSIVE WAN SETTLI	TIES	PMENT, INC		TION, HUMA	ENT. VELOPMENT
Consultant	Quarter 1 Target		CURITY AND SUSTA		LUSIVE ECO		N SETTLEME	AND TRANS
Designs approved	Quarter 2 Target		IMPROVED N		NOMIC GROV		NTS AND LO	FORMATION
Contractor appointed	Quarter 3 Target		NOMIC GROV		ATH AND SUS		CAL GOVERN	
On structi	Quarter 4 Target		VTH, FULL AN		STAINABLE JO		MENT	
Appointme nt letter of Consultant Approved designs Appoint letter of contractor Construction progress report	POE to be provided		SUSTAINABLI ID PRODUCTIV ABLE		OB CREATION			-
	Assessment Score Level 5-1		E AGRICULTURI VE EMPLOYMEN					
	Motivation for exceptiona performan ce		T AND DECE					
	Corrective Actions for under performan ce		NT WORK					



	0		7	Ward No.	MANO		SUST	CIRC	FREE	MED
	6.33		ns No.	Commun	SAUNG STR	i i	AINARI E DE	ULAR 88 RF	STATE GRO	IUM TERM S
er and	Sir.	installation of water and sewer	Mkhonto	Programm e/Project	ATEGIC IDP DE	SDG (SDG)	OKING KET	CIRCULAR 88 REPORTING BEECH	BAN DEVELOR	TRATEGIC FR
- Appointmen t of Contractor - Constructio n - Project close out	n - Project close out	- Appointmen t of Contractor - Constructio		Strategies	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	GOAL (SDG)	CKMS	CIRCULAR 88 REPORTING BEFORE TO STRATEGY (FSGDS)	FREE STATE GROWTH AND DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)
Designs approved		approved	performan ce 2022/2023	Baseline/P	BJECTIVES			TRATEGY (F	WORK (JUDE)	SF)
Construction of 124 individual water and sewer connections Project closeout	Project close- out	of 111 Individual water and sewer						SGDS)		
124 households connected		households connected	Target 2023/2024	SERVICE DE	SDG 11 - MAKE CITIE ECONOMIC GROWTH	SDG 2 - END SDG 8 - PRO	LOCAL ECO	SUSTAINAB	01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	MUNICIPAL PRIORITY 2
No of individual households connected with water and sewer	and sewer	No of individual households connected with water	SDBIP Output Key Performan ce Indicator	SERVICE DELIVERY IMPROVEMENT	FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE SDG 17 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE SDATAN TO SUSTAINABLE	SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINED INCLUSIVE AND IMPROVED NUTRITION AND PROMOTE SUSTAINED INCLUSIVE AND IMPROVED NUTRITION AND PROMOTE SUSTAINED.	LOCAL ECONOMIC DEVELOPMENT	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT 01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND PRIORITY 2: ECONOMIC TRANSFORMATION AND
124 households		111 households	SDBIP Target 2023/2024	/EMENT	HUMAN SETTI	VED INCLUSION	PMENT	ELOPMENT, IN	GRATION, HUN	OPMENT, L DEVELOPMENT
Construction		Construction	Target		LEMENT INC	CURITY AND		CLUSIVE EC	AN SETTLE	NT AND TRA
Constructi on		Constructi	Quarter 2 Target		LUSIVE, SAFI	IMPROVED	On Online	ONOMIC CE	TLEMENTS AND I	TRANSFORMATION
Constructio n		Constructio	Quarter 3 Target		TINCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	NUTRITION A	S GNA HIAM	THE ALE OF	OCAL GOVE	NC
124 household s Project Close out	close out	1111 household s Project	Quarter 4 Target		WTH, FULL A	ND PROMOTE	STAINABLE.		RNMENT	
Constructio n progress reports		Constructio n progress reports	Details of POE to be provided		ND PRODUCTI	O CONTAINA TO THE PARTY OF THE	JOB CREATION			
			Assessment Score Level 5-1		VE EMPLOYME					
		performan			NT AND DEC					
		Ce.	Corrective Actions for under performan		ENT WORK					

Page - 20 - of 69

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (F	ATEGIC FRAMI	REA (NKPA) EWORK (MTSF ENT FRAMEWO	ORK (IUDF)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT 01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH SISTANARI FRIRAL DEVELOPMENT INCLUSIVE ECONOMIC GROWTH AND SUSTAINARI	DIRAL DEVELOP	MENT, DEVELOPMENT NSFORMATION, RATION, HUMAI	AND TRANS	ANSFORMATION B CREATION EMENTS AND LOG	CAL GOVERN	MENT F.10	P CREATION			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) CIRCULAR 88 REPORTING REFORMS	TH AND DEVE	LOPMENT STR	ATEGY (FSGI	OS)	SUSTAINABLE IMPROVED QU	SUSTAINABLE RURAL DEVEI IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOP	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE E IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT	LUSIVE ECOI	NOMIC GROW	CONOMIC GROWTH AND SUSTAINABLE JOB CREATION	rainable jo	B CREATION	Z	NO	ON
CIRCULAR 88 REPORTING REFORMS	RTING REFOR	MS			HOUSING / COMMUNITY FACILITIES	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES	MENT								
SUSTAINABLE DEVELOPMENT GOAL (SDG)	ELOPMENT GO	DAL (SDG)			SDG 2 - END H SDG 8 - PROM FOR ALL. SDG 11 - MAK	IUNGER, ACHI	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUST. SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRFOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	AND SUSTA	MPROVED NUINABLE ECON	JTRITION AND NOMIC GROW	PROMOTE S TH, FULL AND ND SUSTAINA	D PRODUCTIV		AGRICULTURI E EMPLOYMEN	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	EGIC IDP DEVI	ELOPMENT OF	JECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	ROWTH NSFORMATION VERY IMPROV	EMENT								
Ward Commun No. ity Aspiratio ns No.	Programm e/Project	Strategles	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	SDBIP Output Key Performan ce 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	Score Level for exceptiona performan
51 51.2	Phase 7 installation of water and sewer	- Consultant appointed	Designs submitted	Construction of 500 individual	500 households connected	No of individual households connected	Construction	Consultant appointed	Design	Designs approved	Contractor appointed	Appointme nt letter of Consultant			
	C a	 Approved designs 		sewer connections		with water and sewer						Approved designs			
		- Appointmen t of Contractor		Project close- out								Appoint letter of contractor			
		- Constructio													
		- Project close out													

N.C

V

39	44	No.	MANG	SUSTA	CIRCU	CIRCU	FREE	MEDIU	NATIO
39.1	SS44.5	Community Aspirations No.	AUNG STRAT	VINABLE DEV	LAR 88 REPO	LAR 88 REPC	RATED URBA	M TERM STR	NAL KEY PER
Thaba-Nchu Ext.27 and Ratau installation of water and sewer	Soutpan installation of water and sewer	Programm e/Project	EGIC IDP DEV	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	RTING REFOR	ITH AND DEVE	ATEGIC FRAM	NATIONAL KEY PERFORMANCE AREA (NKPA)
- Appointmen t of Contractor - Constructio n - Project close-out	- Appointmen t of Contractor - Constructio n - Project close-out	Strategies	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	DAL (SDG)	SWS	NS.	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF	REA (NKPA)
Designs approved	Designs approved	Baseline/P ast performan ce 2022/2023	JECTIVES				ATEGY (FSG)	
Construction of 390 individual water and sewer connections Project closeout	Construction of 93 individual water and sewer connections Project closeout	Final IDP Outcome Key Performance Indicator					DS)		
390 households connected	91 households connected	Final IDP Target 2023/2024	SPATIAL TRANSFORM SERVICE DELIVERY II	SDG 2 - END H SDG 8 - PROM FOR ALL. SDG 11 - MAK	HOUSING / CO	LOCAL ECONO	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCES 03 – GROWTH SUSTAINABLE RURAL DEVE	PRIORITY 2: E	MUNICIPAL IN
No of individual households connected with water and sewer 200 households connected with water	No of individual households connected with water and sewer	SDBIP SDBIP Output Key Performan ce Indicator	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	OTE SUSTAINE	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES	IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH SUSTAINABLE RURAL DEVEL	PATIAL INTEGR	MUNICIPAL INSTITUTIONAL DEVELO
390 households connected with water and sewer 200 households connected with water	households connected with water and sewer	Final SDBIP Target 2023/2024	EMENT	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AN SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUS FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT IN	MENT	MENT	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH SUSTANABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
Construction	Construction	Quarter 1 Target		URITY AND II AND SUSTAI EMENT INCLL			USIVE ECON	AND JOB CE	AND TRANS
Constructi on	on on	Quarter 2 Target		MPROVED NU NABLE ECON ISIVE, SAFE,			OMIC GROW	VITS AND LO	FORMATION
Constructio n	households	Quarter 3 Target		ND IMPROVED NUTRITION AND PROMOTE SUST. STAINABLE ECONOMIC GROWTH, FULL AND PROJECT OF STAINABLE ICLUSIVE, SAFE, RESILIENT AND SUSTAINABLE			TH AND SUS	CAL GOVERN	
200 (water)	Close-out	Quarter 4 Target		TH, FULL ANI			TAINABLE JO	MENT	
Appointme nt letter of Contractor Constructio n progress report Close-out report	Appointme nt letter of Contractor Construction n progress report Close-out report	POE to be provided		D PRODUCTIV			BCREATION		
-		Assessment Score Level 5-1		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
		Motivation for exceptiona l performan ce		T AND DECE	Name of the last				
		Corrective Actions for under performan ce		NT WORK					

MANG	No.	4 -
AUNG STRA	Community Aspiratio	4.2 a
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Programm e/Project	I ambo Square/ Kgatelopele 2/ Namibia ZCC installation of water and sewer
ELOPMENT OF	Strategies	- Consultant appointed - Approved designs - Appointmen t of Contractor - Construction n - Project close out
JECTIVES	Baseline/P ast performan ce 2022/2023	
Final IDP	Final IDP Outcome Key Performance Indicator	Construction of individual water and sewer connections Project closeout
ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT Final IDP Final IDP Guarder 3 Quarter 1 December 2 Quarter 3 Quarter 1 December 3 Quarter 1 December 3 Quarter 3 Quarter 1 December 3 Quarter 3 Quarter 3 Quarter 1 December 3 Quarter 1 December 3 Quarter 3	Target 2023/2024	connected
NOWTH USFORMATION VERY IMPROV	SDBIP Output Key Performan ce Indicator	nwo or individual households connected with water and sewer
EMENT	SDBIP Target 2023/2024	construction
Quarter 1	Cuarter 1 Target	appointed
Quarter 2	Cuarter 2 Target	approved
Ou rier 3	Counter 3 Target	n
Quarter	Quarter 4 Target	on
Details of	POE to be provided	nt letter of Contractor Construction n progress report Close-out report
Assessment	Score Level 5-1	
	exceptiona performan	
Corrective	Actions for under performas ce	



38 38.5 Section D installation of sewer Approved designs - Construction t of 1000 individual water connections n - Project close out	Ward Commun Programm Strategies Baseline/P Final IDP No. ity e/Project ast Outcome Aspiratio ns No. ce 2022/2023 indicator	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL KEY PERFORMANCE AREA (NKPA)
otion 200 households connected connected	P Final IDP e Target 2023/2024	SPATIAL SERVICE	SDG 2-E SDG 8-P FOR ALL. SDG 11-I	HOUSING	SUSTAINA	01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	PRIORITY	MUNICIPA
No of individual households connected with sewer	SDBIP Output Key Performan ce Indicator	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT. INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
200 households connected wit sewer	Final SDBIP Target 2023/2024	VEMENT	HEVE FOOD SEC NED, INCLUSIVE HUMAN SETTLI	CILITIES	ELOPMENT, INCI	SS	SRATION, HUMAI	DEVELOPMENT
Consultant appointed	Quarter 1 Target		AND SUST		-USIVE ECC		AND JOB O	AND TRAN
approved	Quarter 2 Target		AINABLE ECO		NOMIC GROV		ENTS AND LO	SFORMATION
Appointme nt of Contractor	Quarter 3 Target		ND IMPROVED NUTRITION AND PROMOTE SUST STAINABLE ECONOMIC GROWTH, FULL AND PR NCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		ATH AND SUS		CAL GOVERN	
on	Quarter 4 Target		TH, FULL AN		TAINABLE JO		WENT	
Appointme nt letter of Consultant Approved designs Appointme nt letter of Construction progress report	Details of POE to be provided		D PRODUCTIV		OB CREATION			
	Assessment Score Level 5-1		E AGRICULTUR Æ EMPLOYME!					
	for exceptiona performan ce		AT AND DECE	THE REAL PROPERTY.				
	Actions for under performan ce		NT WORK	N. Salver				

41 41.3 Seroalo Ext - Consultant 26 of 111 of 41.1 of 41.3 installation of water - Approinted designs - Appointmen t of Connections of Contractor - Constructio n - Project close out	Ward Commun Programm Strategies Baseline/P Final IDP III Outcome ast Outcome performan Key ce 2022/2023 Indicator	SAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL KEY PERFORMANCE AREA (NKPA)
Contractor appointed household connected with water	Final IDP Final Target SDBIP 2023/2024 Output Ke ce Indicator	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 2 - END HUNGER SDG 8 - PROMOTE SU FOR ALL. SDG 11 - MAKE CITIE	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVEI IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 2: ECONOM	MUNICIPAL INSTITUTIONAL DEVELO
No of Contractor individual appointed households connected with water	Final Final SDBIP SDBIP SOUTPUT Key Target Performan 2023/2024 ce Indicator	MATION	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	TY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE IMPROVED QUALITY OF LIFE	ACCESS	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
Consultant appointed	Quarter 1 Target		E AND SUSTA				N AND JOB C	AND TRANS
Designs submitted	Quarter 2 Target		INABLE ECON		NOMIC GROW		NTS AND LO	FORMATION
Designs approved	Quarter 3 Target		VOMIC GROW	A THE SAME	ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		CAL GOVERN	
Contractor appointed	Quarter 4 Target		TH, FULL ANI		TAINABLE JO		MENT	
Appointme nt letter of Consultant Approved designs Appoint letter of contractor	Details of POE to be provided		D PRODUCTIV		B CREATION			
	Assessment Score Level 5 - 1		E EMPLOYMEN					
	Motivation for exceptiona performan ce		T AND DECE	100				
	Actions for under performan		NT WORK					



37. 37.1 Section R access road and bridge and bridge - Approved designs - Appointmen t of Constructed n - Project close out	Ward Commun Programm Strategles Baseline/P Final IDP Outcome Aspiratio ns No. Programm Strategles Baseline/P Final IDP Outcome performan Key Ce 2022/2023 Indicator	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL KEY PERFORMANCE AREA (NKPA)
Contractor Length of road and bridge constructed	Final IDP Final Target SDBIP 2023/2024 Output Key Performan ce Indicator	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT. INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
ucted Contractor appointed	SDBIP SDBIP Target man 2023/2024	MATION MPROVEMENT	S AND HUMAN SETTI	YELOPMENT TY FACILITIES	DEVELOPMENT, INC	ACCESS	INTEGRATION, HUMA	VELOPMENT,
Consultant	Quarter 1 Target		CURITY AND I		LUSIVE ECON		N AND JOB CH	T AND TRANS
Designs submitted	Quarter 2 Target		MPROVED NU NABLE ECON JSIVE, SAFE, I		NOMIC GROW		REATION NTS AND LOC	FORMATION
Designs	Quarter 3 Target		ITRITION AND IOMIC GROWI		TH AND SUST		AL GOVERNA	
Contractor appointed	Quarter 4 Target		PROMOTE SI TH, FULL AND ID SUSTAINAL		AINABLE JOE		MENT	
Appointme nt letter of Consultant Consultant Approved designs Appoint letter of contractor	Details of POE to be provided		PRODUCTIVE BLE		3 CREATION			
	Assessment Score Level 5 - 1		AGRICULTURE E EMPLOYMENT					
	Motivation for exceptiona performan		AND DECEN	a routing				
	Corrective Actions for under performan ce		TWORK					

Page - 32 - of 69

							_		1				
				32	No.	Ward	MANGA	SUSTA	CIRCUL	FREES	NIEGH	MEDIUM	NATION
				32.1	Aspirations No.	Commun	UNG STRAT	NABLE DEV	AK 88 KEPC	TATE GROW	ATED URBA	A TERM STR	AL KEY PER
			sewer	installation of water and	e/Project	Programm	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IN I EGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF	NATIONAL KEY PERFORMANCE AREA (NKPA)
n - Project close out	- Constructio	- Appointmen t of Contractor	- Approved designs	- Consultant appointed		Strategies	ELOPMENT OF	DAL (SDG)	M	LOPMENT STR	ENT FRAMEWO	EWORK (MTSF	REA (NKPA)
					performan ce 2022/2023	Baseline/P	JECTIVES			ATEGY (FSG	ORK (JUDF)		
			water and sewer connections	Construction of 35 individual	Outcome Key Performance Indicator	Final IDP				DS)			
				35 households	Target 2023/2024	Final IDP	SPATIAL TRANSFORM SERVICE DELIVERY II	SDG 2 - END SDG 8 - PRON FOR ALL. SDG 11 - MAN	HOUSING / CO	SUSTAINABLE IMPROVED QU	01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	PRIORITY 2: E	MUNICIPAL IN
			with water and sewer	No of individual households	SDBIP Output Key Performan ce Indicator	Final	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND S FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT	HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
				35 households	SDBIP Target 2023/2024	Final	ENENT	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTLI	ILITIES	LOPMENT, INCI	S	NSFORMATION RATION, HUMA	MENT, DEVELOPMENT
				Consultant	Target	Quarter 1				LUSIVE ECO		N SETTLEME	AND TRANS
				Designs approved	Target	Quarter 2		IMPROVED NI INABLE ECON		NOMIC GROW		REATION INTS AND LO	FORMATION
				Contractor appointed	Target	Quarter 3		AND IMPROVED NUTRITION AND PROMOTE SUST. USTAINABLE ECONOMIC GROWTH, FULL AND PRI INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		CAL GOVERN	
				35 household s	4 Target	Quarter		TH, FULL AND		TAINABLE JO		MENT	
progress reports Close-out	Project	Appoint letter of contractor	Approved designs	Appointme nt letter of Consultant	POE to be provided	Details of		D PRODUCTIV		B CREATION			
					Score Level 5-1	Assessment		AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE USTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
					07 (1-02) PAS	Motivation		T AND DECE					
					Actions for under performan ce	Corrective		NT WORK					

S

Page - 34 - of 69

34 34.1 Section N installation of sewer appointed appointed appointed appointed appointed appointed appointed appointed appointmen tof Contractor Construction Project close out	No. lty e/Project saturation of the ns No. Programm Strategies saturation of the ns No. Project performan Key ce 2022/2023 Indicator	ATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (JUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL KEY PERFORMANCE AREA (NKPA)
Contractor No of individual households connected sewer	Final IDP Final SDBIP 2023/2024 Output Key Performan ce Indicator	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT. INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 5: SPATIAL INTEGRATION. HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
Contractor appointed nolds ted	Final SDBIP Target man 2023/2024 or	ATION PROVEMENT	ACHIEVE FOOD SEC STAINED, INCLUSIVE AND HUMAN SETTLI	Y FACILITIES	DEVELOPMENT. INC	CCESS	STEGRATION, HUMAN	VELOPMENT,
Consultant appointed	Quarter 1 Target		AND SUSTA		LUSIVE ECO		N SETTLEME	AND TRANS
Designs submitted	Quarter 2 Target		MPROVED NI INABLE ECOI JSIVE, SAFE,		NOMIC GROW		NTS AND LO	FORMATION
Designs approved	Quarter 3 Target		NOMIC GROW		TH AND SUS		CAL GOVERN	
Contractor appointed	Quarter 4 Target		TH, FULL ANI		TAINABLE JO		MENT	
Appointme nt letter of Consultant Approved designs Appoint letter of contractor	Details of POE to be provided		D PRODUCTIV		B CREATION			
	Assessment Score Level 5 - 1		E EMPLOYMEN					
	Motivation for exceptiona performan ce		E AND DECE					
	Actions for under performan ce		NT WORK	7 × ×				

MEDIUM TERM STRATEGIC FRAMEWORK (MTS INTEGRATED URBAN DEVELOPMENT FRAMEY FREE STATE GROWTH AND DEVELOPMENT S' CIRCULAR 88 REPORTING REFORMS SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OF	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	MEWORK (MTS MENT FRAMEW MENT FRAMEW VELOPMENT ST DRMS GOAL (SDG) EVELOPMENT C	RATEGY (FSG	iDS)	PRIOR PRIOR PRIOR O1 - SUSTI- IMPRC LOCAL HOUSI SDG 2 SDG 8 SDG 2 SDG 8 SPG N	PATIAL IN ITY 2: BITTY 5: STATIAL IN ITY 5: STAT	MUNICIPAL INSTITUTIONAL INTUNICIPAL INSTITUTIONAL INTEGRATION PRIORITY 5: SPATIAL INTEGRATION 02 - INCLUSION AND ACCES 03 - GROWTH SUSTAINABLE RURAL DEVE IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOI HOUSING / COMMUNITY FACH SDG 2 - END HUNGER, ACH SDG 8 - PROMOTE SUSTAIN FOR ALL. SDG 1 - MAKE SDG 1 -	MUNICIPAL INSTITUTIONAL DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT PRIORITY 2: ECONOMIC TRANSFORMATION, HUMA O1 - SPATIAL INTEGRATION, HUMA O1 - SPATIAL INTEGRATION O2 - INCLUSION AND ACCESS O3 - GROWTH SUSTAINABLE RURAL DEVELOPMENT. ING IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES SDG 2 - END HUNGER, ACHIEVE FOOD SEC SDG 8 - PROMOTE SUSTAINED, INCLUSIVE FOR ALL. SDG 1 - MAKE FOR ALL. SDG 1 - MAKE FOR ALL. SCHOOL TO THE SAND HUMAN SETTLE SCONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	MENT, MENT, INCLUSIVE OPMENT. INCLUSIVE WENT UMAN SETTLEMENT MENT MENT MENT	MENT, MENT, INCLUSIVE OPMENT. INCLUSIVE WENT UMAN SETTLEMENT MENT MENT MENT	MENT, MENT, INCLUSIVE OPMENT. INCLUSIVE WENT UMAN SETTLEMENT MENT MENT MENT	MENT, MENT, INCLUSIVE OPMENT. INCLUSIVE WENT UMAN SETTLEMENT MENT MENT MENT	MENT, MENT, INCLUSIVE OPMENT. INCLUSIVE WENT UMAN SETTLEMENT MENT MENT MENT	MENT, MENT, INCLUSIVE OPMENT. INCLUSIVE WENT UMAN SETTLEMENT MENT MENT MENT	MENT, INCLUSIVE OPMENT. INCLUSIVE OPMENT. INCLUSIVE WENT LITIES LITIES AND SUMAN SETTLEMENT MENT
T ô	ORTING REF	ORMS	RATEGY (FSG	iDS)	SUSTAINABLE IMPROVED QU LOCAL ECON HOUSING / CO	E RURAL DEVE JALITY OF LIFE OMIC DEVELOR DMMUNITY FAC	LOPMENT, INC		NOMIC GROV	NTH AN	D SUS	D SUSTAINABLE JO	D SUSTAINABLE JOB CREATION	D SUSTAINABLE JOB CREATION	D SUSTAINABLE JOB CREATION
NABLE	DEVELOPMENT	GOAL (SDG)			SDG 2 - END I SDG 8 - PRON FOR ALL. SDG 11 - MAN	HUNGER, ACHI NOTE SUSTAIN	EVE FOOD SEC	URITY AND AND SUSTA	INABLE ECO	NON	TION ANI	ITION AND PROMOTE SIIC GROWTH, FULL AN	ITION AND PROMOTE SUSTAINABLE IIC GROWTH, FULL AND PRODUCTIV	ITION AND PROMOTE SUSTAINABLE AGRICULTURI IIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SII IENT AND STISTAINABLE	ITION AND PROMOTE SUSTAINABLE AGRICULTURE IIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECE SII IENT AND SI ISTAINABLE
NGAUNG STI	FRATEGIC IDP DI	EVELOPMENT C	BJECTIVES		ECONOMIC G SPATIAL TRA SERVICE DEL	ROWTH NSFORMATION IVERY IMPROV	EMENT							VELEX TO SECTION OF THE SECTION OF T	AND
No. ity aspiration ns No.	un Programm e/Project tio	Strategies	Baseline/P ast performan ce 2022/2023	Outcome Key Performance Indicator	Final IDP Target 2023/2024	SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target		Quarter 3 Target	Couarter 3 Quarter Target 4 Target	3	r 3 Quarter 4 Target	r 3 Quarter Details of 4 Target POE to be provided
7.5	Turflaagte ZCC installation of water and sewer	- Consultant appointed d - Approved designs		Construction of 36 individual water connections	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Designs approved		Contractor appointed	Contractor Constructi appointed on		on Constructi	on Constructi
		- Appointmen t of Contractor											Appoint letter of contractor	Appoint letter of contractor	Appoint letter of contractor
		- Constructio											Project progress reports	Project progress reports	Project progress reports



7	No.	MANG	SUSTA	CIRCUI	FREE	INTEG	MEDIU	NATIO
7.5	Community Aspirations No.	AUNG STRAT	NABLE DEV	AR 88 REPO	STATE GROW	RATED URBA	M TERM STR.	VAL KEY PER
Winkie Direko Square Installation of water and sewer	Programm e/Project	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF	NATIONAL KEY PERFORMANCE AREA (NKPA)
- Consultant appointed - Approved designs - Appointmen t of Contractor - Constructio n - Project close out	Strategies	ELOPMENT OF	DAL (SDG)	MS	LOPMENT STR	ENT FRAMEWO	EWORK (MTSF	REA (NKPA)
	Baseline/P ast performan ce 2022/2023	JECTIVES			ATEGY (FSGI	RK (IUDF)		
Construction of 59 individual water connections	Final IDP Outcome Key Performance Indicator				OS)			
Construction	Final IDP Target 2023/2024	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUST. SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PR FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE EIMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLE	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
No of individual households connected water and sewer	SDBIP Output Key Performan ce Indicator	OWTH ISFORMATION VERY IMPROV	UNGER, ACHIE OTE SUSTAINE	MMUNITY FACI	RURAL DEVEL	NTEGRATION N AND ACCES	ATIAL INTEGR	MIC DEVELOP
Construction	Final SDBIP Target 2023/2024	EMENT	EVE FOOD SECED, INCLUSIVE	MENT	OPMENT, INCI	os .	ATION, HUMAI	MENT, EVELOPMENT
appointed	Quarter 1 Target		AND SUSTAL	100	LUSIVE ECO		N SETTLEME	AND TRANS
Designs approved	Quarter 2 Target		MPROVED NI NABLE ECOI JSIVE, SAFE,		OMIC GROW		MENTS AND LO	FORMATION
Contractor	Quarter 3 Target		VOMIC GROW		TH AND SUS		MENTS AND LOCAL GOVERNMENT	
on	Quarter 4 Target		TH, FULL AN		CONOMIC GROWTH AND SUSTAINABLE JOB CREATION		MENT	
Appointme nt letter of Consultant Approved designs Appoint letter of contractor Project progress reports	Details of POE to be provided		D PRODUCTIV		B CREATION			
	Assessment Score Level 5-1		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
	Motivation for exceptiona performan ce		IT AND DECE				A TOTAL	
	Actions for under performan ce		NT WORK					

47	24	s ward	Ward No.	MANO	SUST	CIRCL	FREE	INTEG	MEDIL	NATIO
			Commun ity Aspiratio ns No.	BAUNG STRAT	AINABLE DEV	JLAR 88 REPO	STATE GROW	RATED URBA	M TERM STR	NAL KEY PER
Bloemside 4510 installation of water and sewer	Fleurdal installation of water and sewer	Upgrading Plans	Programm e/Project	TEGIC IDP DEV	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	TH AND DEVE	N DEVELOPM	ATEGIC FRAM	NATIONAL KEY PERFORMANCE AREA (NKPA)
- Construction	- Construction	- Consultant appointed - Draft Plans approved - Final plans approved	Strategies	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	OAL (SDG)	SMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	REA (NKPA)
Bid Evaluation	Bid Evaluation	oupgrading plans	Baseline/P ast performan ce 2022/2023	BJECTIVES			ATEGY (FSG	ORK (IUDF)	,	
Construction of 22 water and sewer connections	Construction of 22 water and sewer connections	Upgrading Plans approved	Finál IDP Outcome Key Performance Indicator	*			DS)			
87 erven connected with water and sewer	22 erven connected with water and sewer	12 upgrading plans	Final IDP Target 2023/2024	SPATIAL TRANSFORI SERVICE DELIVERY II	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND S FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT	HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND	LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
No of erven connected water and sewer	No of erven connected water and sewer	No of upgrading plans approved	SDBIP Output Key Performan ce Indicator	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	IUNGER, ACHI IOTE SUSTAIN E CITIES AND	HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVEL	NTEGRATION N AND ACCES	CONOMIC TRA	STITUTIONAL I
87 erven connected	22 erven connected	7 upgrading plans	Final SDBIP Target 2023/2024	EMENT	EVE FOOD SECED, INCLUSIVE	MENT	LOPMENT, INC	S	NSFORMATION RATION, HUMA	MENT, DEVELOPMENT
Construction	Construction	0	Quarter 1 Target		EMENT INCL		LUSIVE ECO		N SETTLEME	AND TRANS
on Constructi	22 erven	Consultant appointed	Quarter 2 Target		MPROVED NUINABLE ECON		NOMIC GROW		REATION LO	FORMATION
87 erven	Close-out	Draft plans approved	Quarter 3 Target		AND IMPROVED NUTRITION AND PROMOTE SUST. USTAINABLE ECONOMIC GROWTH, FULL AND PRINCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		TH AND SUS		OB CREATION LEMENTS AND LOCAL GOVERNMENT	
Close-out		7 upgrading plans approved	Quarter 4 Target		TH, FULL ANI		TAINABLE JO		MENT	
Project progress reports Close-out report	Project progress reports Close-out report	Appointme nt letter of Consultant Approved draft plans Approved final plans	Details of POE to be provided) PRODUCTIV		B CREATION			
			Assessment Score Level 5 - 1		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
			Motivation for exceptiona		T AND DECE					
			Corrective Actions for under performan ce		NT WORK					

32.1 Section F1905 Installation of water and contractor sewer	Aspiratio ns No. Programm Strategies Baseline/P e/Project est est performan ce 2022/2023	SAUNG STRATE	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL KEY PERFORMANCE AREA (NKPA)
Construction Conf. 56 water and sewer connections	Final IDP Outcome Ta Key Performance Indicator	о о п	w π w	IF		000	סי סי	2 -
Construction	Final IDP Target 2023/2024	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUST. SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PROFOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE. SAFF, RESILIENT AND SUSTAINARI F	HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	LOCAL ECONOMIC DEVELOPMENT. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
No of erven connected water and sewer	SDBIP SDBIP Output Key Performan ce Indicator	OWTH SFORMATION ERY IMPROVE	INGER, ACHIE TE SUSTAINE CITIES AND H	MIC DEVELOPI	URAL DEVEL	TEGRATION AND ACCESS	ONOMIC TRAN	MIC DEVELOPA
Construction	Final SDBIP Target 2023/2024	MENT	VE FOOD SECU D, INCLUSIVE / UMAN SETTLE	UENT LITIES	OPMENT, INCL		SFORMATION ATION, HUMAN	MENT,
Appointmen of contracto	Quarter 1 Target		JRITY AND IN AND SUSTAIN				AND JOB CR	AND TRANSF
Onstructi on	Quarter 2 Target		IPROVED NU VABLE ECON	1 71 - 10 V	OMIC GROW		EATION EATION LOC	ORMATION
Constructio n	Quarter 3 Target		TRITION AND OMIC GROWT		ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		AL GOVERN	
Construction	Quarter 4 Target		PROMOTE S TH, FULL AND		AINABLE JOI		MENT	
Appointme nt letter of Contractor Project progress reports	Details of POE to be provided	ľ	USTAINABLE PRODUCTIVE		BCREATION			
	Assessment Score Level 5 - 1		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE. SAFF. RESILIENT AND SUSTAINABLE					
d	Motivation for exceptiona		T AND DECEN					
	Corrective Actions for under performan ce		IT WORK					

Y

19	No.	MANG	TSUS	CIRCO	TKEE	N	WEDIC	NATIO
	Aspirations No.	AUNG SIRA	VINABLE DE	LAX 88 KET	SIATE GRO	KA I ED OKE	MITERMIST	NAL KEY PE
Vista Park 3 Developme nt	e/Project	MANGAUNG SIRATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IN I EGRA I ED ORBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF	NATIONAL KEY PERFORMANCE AREA (NKPA)
Developme nt of sustainable and integrated Human Settlements	Strategies	ELOPMENT OF	OAL (SDG)	SWS	LOPMENT STR	ENT FRAMEWO	EWORK (MTSF	REA (NKPA)
Completion of internal Services, Electrices, Electricel installation, and constructio n of link roads in Ext 261- 263 and 257	Baseline/P ast performan ce 2022/2023	JECTIVES			ATEGY (FSC	ORK (IUDF)		
100% completion of installation of internal Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	Final IDP Outcome Key Performance Indicator				3DS)			
installation of internal services and construction of link road and installation of electrical infrastructure (Ext 256 and 257)	Final IDP Target 2023/2024	SPATIAL TRANSFORI SERVICE DELIVERY II	SDG 2 - END I SDG 8 - PRON FOR ALL. SDG 11 - MAK	HOUSING / CC	SUSTAINABLE	01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	PRIORITY 2: E	MUNICIPAL IN
completion of internal services and construction of link road and installation of electrical infrastructur e (Ext 256 and 257)	Final SDBIP Output Key Performan ce indicator	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	HUNGER, ACHI NOTE SUSTAIN	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVEL	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	CONOMIC TRA	MUNICIPAL INSTITUTIONAL DEVELO
Installation of internal services and construction of link road and installation of electrical infrastructure (Ext 256 and 257)	Final SDBIP Target 2023/2024	EMENT	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY A SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SU FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT I	MENT	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE IMPROVED QUALITY OF LIFE	Ö	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
30 % completion	Quarter 1 Target		SURITY AND AND SUSTA		LUSIVE ECC		N SETTLEM	AND TRAN
50 completion	Quarter 2 Target		IMPROVED N		NOMIC GRO		ENTS AND L	SFORMATION
70% completion	Quarter 3 Target		AND IMPROVED NUTRITION AND PROMOTE SUST. JSTAINABLE ECONOMIC GROWTH, FULL AND PRI INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION		DCAL GOVERN	•
100% completion	Quarter 4 Target		D PROMOTE TH, FULL AN ND SUSTAIN	1	TAINABLE JO		MENT	
Monthly Progress reports	Details of POE to be provided	į	SUSTAINABLE D PRODUCTI		OB CREATION			
	Assessment Score Level 5-1		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		-			
G G			T AND DECE					
	Corrective Actions for under performan ce		NT WORK					

47	50		Ward No.	MANG	SUSTA	CIRCU	FREE	INTEGR	MEDIU	NATIO
None	None		Community Aspirations No.	AUNG STRAT	INABLE DEV	LAR 88 REPO	STATE GROW	RATED URBA	M TERM STR	VAL KEY PER
Township establishme nt Plot 7 Bloemspruit (Grassland)	Township establishme nt Farm Kareefontei	Klipfontein water connections	Programm e/Project	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL KEY PERFORMANCE AREA (NKPA)
Undertaking township establishme nt processes in terms of SPLUMA	Undertaking township establishme nt processes in terms of SPLUMA	Upgrading of Informal Settlements to Phase 3	Strategles	ELOPMENT OF	OAL (SDG)	MS	LOPMENT STR	ENT FRAMEWO	WORK (MTSF	REA (NKPA)
5% work completed. (Appointm ent of a service provider	5% work completed. (Appointm ent of a service provider)	New	Baseline/P ast performan ce 2022/2023	JECTIVES			ATEGY (FSG)RK (IUDF)		
1 township establishmen t completed	1 township establishmen t completed	Number of households living in informal settlements provided with water	Final IDP Outcome Key Performance Indicator				DS)			= 1
30% township establishment completed	30% township establishment completed	households households connected with water	Final IDP Target 2023/2024	SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUST. SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PROFOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	HOUSING / COMMUNITY FACILITIES	IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
Final layout plan completed	Final layout plan completed	Number of households living in informal settlements provided with water	SDBIP SDBIP Output Key Performan ce Indicator	COWTH USFORMATION VERY IMPROV	OTE SUSTAIN	MMUNITY FAC	RURAL DEVE	NTEGRATION N AND ACCES	PATIAL INTEGR	MIC DEVELOP
30% township establishment completed	30% township establishment completed	households connected with water	Final SDBIP Target 2023/2024	EMENT	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTL	MENT	LOPMENT, INC	S S	RATION, HUMA	MENT, DEVELOPMENT
p second draf it layout plan	t layout plan	Consultan	Quarter 1 Target		AND SUSTA		LUSIVE ECO		N SETTLEME	AND TRANS
Compilatio π of specialist's studies (Geotech)	n of specialist's studies (Geotech)	Approve d design Bid to appoint Contractor	Quarter 2 Target		IMPROVED N INABLE ECO USIVE, SAFE		NOMIC GROV		NTS AND LO	FORMATION
Compilation of specialist's studies (TIA) and third layout plan	Compilation of specialist's studies (TIA) and third layout plan	Appoint ment of Contract or Site establishm ent	Quarter 3 Target		NOMIC GROW		VTH AND SUS		B CREATION EMENTS AND LOCAL GOVERNMENT	
Compilatio n of specialist's studies (EIA) and Final layout plan	Compilation of specialist's studies (EIA) and Final layout plan	Onstructi on	Quarter 4 Target		TH, FULL AN		CONOMIC GROWTH AND SUSTAINABLE JOB CREATION		MENT	
Specialist Studies, Layout plan	Specialist Studies, Layout plan	Approved designs Appointme nt letter of Contractor Bid advertise ment Project progress reports	Details of POE to be provided		D PRODUCTINABLE		B CREATION			
			Assessment Score Level 5-1		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
			for exceptiona		NT AND DECE					
			Corrective Actions for under performan ce		INT WORK					

39	39	All	Ward No.	MANGA	SUSTA	CIRCUL	FREE S	INTEGR	MEDIUN	NATION
39.6	39.6	Administr ative Support	Community Aspirations No.	UNG STRAT	NABLE DEV	AR 88 REPC	TATE GROW	ATED URBA	TERM STR	AL KEY PER
Township establishme nt of the farm Veekraal 605	land Surveying Farm veekraal	Formalisatio n of infill	Programm e/Project	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL (SDG)	CIRCULAR 88 REPORTING REFORMS	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL KEY PERFORMANCE AREA (NKPA)
Undertaking township establishme nt processes in terms of SPLUMA	Pegging and surveying and approval of SG Plans by SG	Undertaking town planning processes and land surveying processes in terms of SPLUMA	Strategies	ELOPMENT OB	AL (SDG)	MS	OPMENT STR.	NT FRAMEWO	WORK (MTSF)	REA (NKPA)
50% township establishm ent completed	0	0	Baseline/P ast performan ce 2022/2023	JECTIVES			ATEGY (FSGI	RK (IUDF)		
1 township establishmen t completed	surveying completed (approval of SG plans by SG Office)	Number of infill projects completed	Final IDP Outcome Key Performance Indicator				os)			
100% township establishment completed	surveying completed (approval of SG plans by SG Office)	SG approval and MPT approval	Final IDP Target 2023/2024	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	HOUSING / COMMUNITY FACILITIES	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
100% township establishme nt completed (MPT) approval	Approval of SG plans by SG office	Number of infill projects completed	SDBIP SDBIP Output Key Performan ce Indicator	OWTH ISFORMATION VERY IMPROV	UNGER, ACHII OTE SUSTAINI E CITIES AND I	MMUNITY FAC	RURAL DEVE	N TEGRATION N AND ACCES	ONOMIC TRAI	MIC DEVELOP
100% townshi establishment completed	100% surveying completed	MPT approval and SG approval	Final SDBIP Target 2023/2024	EMENT	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTLI	MENT	OPMENT, INCI	63	RATION, HUMAN	MENT,
i Civil t engineering services Reports approval	Awaiting town planning process	number of identified infill processed	Quarter 1 Target		AND SUSTAL		USIVE ECON		AND JOB CF	AND TRANS
Traffic I Impact study approval	Awaiting town planning process	number of identified infill processed	Quarter 2 Target		MPROVED NO NABLE ECO! JSIVE, SAFE,		OMIC GROW		REATION NTS AND LO	FORMATION
eja approval	surveying and pegging Compilation of SG plans and Diagrams	number of identified infill processed	Quarter 3 Target		JTRITION AND NOMIC GROW RESILIENT AL		TH AND SUS		CAL GOVERNI	
Submissio n of township establishm ent application and approval by MPT	Submission n and approval of SG plans by SG Office	number of identified infill processed	Quarter 4 Target		PROMOTE S TH, FULL AND		AINABLE JOI		MENT	
Approval of township establishm ent application	Approved SG Plans by SG Office	number of approved infill projects	Details of POE to be provided		PRODUCTIV		CREATION			
			Assessment Score Level 5-1		AGRICULTUR E EMPLOYME	San				
			t Motivation for exceptiona performan ce		NT AND DECE					
			Actions for under performan ce		NT WORK					

			THE PARTY OF THE P	THE PERSON OF TH	TOTAL COMMENT	10 10 10	The state of the s					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION	ONOMIC TRAN	DACTOLWEN	AND IOR CE	POKMATION					
			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT	VATIAL INTEGR	ATION, HUMAN	SETTLEME	NTS AND LOC	CAL GOVERNA	ENT			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	RK (IUDF)		01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH	NTEGRATION N AND ACCESS		N.						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	TEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVI	RURAL DEVEL	OPMENT, INCL	USIVE ECON	IOMIC GROW	E ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION	AINABLE JOE	CREATION		
CIRCULAR 88 REPORTING REFORMS			LOCAL ECONO	LOCAL ECONOMIC DEVELOPMENT	MENT	STATE OF	ALE IN					
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK	UNGER, ACHIE	SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND S	URITY AND II	MPROVED NU	AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE USTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN	PROMOTE SI	PRODUCTIVE	GRICULT	NEW CR
			SDG 11 - MAKI	E CITIES AND H	FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMEN		JSIVE, SAFE,	T INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE	D SUSTAINA	BLE		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION	OWTH								
Ward Commun Programm Strategies	Baseline/P Fi	Final IDP	Final IDP Final Final	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter	Details of	Assessment	ant
Aspirations No.		Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	4 Target	POE to be provided	Score Level	5
47 Administr Upgrade of Start with attive servers and SCM RFID processes buyers card systems	Appointme N nt of project manager	New project	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	Start the SCM processes through contract managemer	Procure the RFID buyers card	Project completed	1	Procureme nt documents		
ALL Administr Building of Start with ative refrigerator SCM Support rooms processes	Appointme N nt of project	New project	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specification s send to SUM	SCM processes	Constructio n starts	Constructi on continues	Procurement documents		
Administra	er	L	Ť	Minnharof	TOL	TOLIC	T	TOMOT	OMDT	l ict of		
ALL Administr Number of Develop ative meetings meeting	meetings N	Number of MPT	8 MPT meetings	MPT of	meetings	meetings	meetings	meetings	Meetings	of MPT		
Support MPT schedule	_	meetings		meetings						meetings held		
ALL Administr Decisions Record and	Number of N	Number of decision	Number of decision	Number of decision	Number of decision letter	Number of decision	Number of decision	Number of decision	Number of decision	Minutes of MPT		
ort by the MPT		letters	letters	letters	processed	letters	letters	letters	letters	eeting		
by and remain	sed	processed	processed	processed	Piccocca	processed	processed	processed	processed	held		
nistr Environmen		Number of	4 Educational	Number of	4 Educational		1 Education	Fducationa 1	1 Education	Report on educational		
Support educational materials,	l and a	and	awareness	and	programs	and	al and	land	al and	and		
and	eness	awareness	programs	awareness		awareness	awareness	awareness	awareness	awareness		
<i>σ</i>		programs		programs		program	program	program	program	program		
programs organize	COLLIDICA									Š		

CIRCULAR 88

Local Economic Development

				LED1. Growing inclusive local economies		Outcome
LED 1.3 Percentage of the labour force	area	LED1.2 Employment rate in the municipal	capita	Value Added (GVA) by the	Indicator	Final IDP Outcome
					2023/2024	Final IDP Target
	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area		Performance Indicator	Final SDBIP Output Key
			100%			Final SDBIP Target 2023/2024
			100%			Quarter 1 Target
			100%			Quarter 2
			100%			Quarter 3
			100%		G	Quarter 4
					provided	Details of
					Assessment Score Level 5-1	
					Motivation for exceptional performance	
					Corrective Actions for under performance	

Y

Outcome						LED3. Improved ease of doing business within the municipal		
Final IDP Outcome	Indicator	capita	LED 2.3 Percentage of economic nodes	in the municipality experiencing year on year growth		LED3.1 Average cost to a business to a pply for a construction permit with a municipality		
Final IDP Target	2023/2024		1					
Final SDBIP Output Key	Performance			LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place	LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place		LED3.11 Average time taken to finalise business license applications	
Final SDBIP Target 2023/2024	S						Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and	
Quarter 1 Target							Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency	
Quarter 2 Target							Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency	
Quarter 3 Target							Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency	
Quarter 4 Target							Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency	
Details of POE to be	provided						Municipal Health Services - Register of Application for new business licenses	
	Assessment Score Level 5-1							
	Motivation for exceptional performance							
	Actions for under performance							



Outcome								
Final IDP Outcome	Indicator		LED3.2 Average cost to transfer a property as a	percentage of total property value	LED 3.3 R-value of investment inflows			
Final IDP Target	2023/2024							
Final SDBIP Output Key	Performance Indicator	building application of 500 square meters or more		LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received		LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	
Final SDBIP Target 2023/2024	wanancana takini			95%		150 days per bid/tender	100%	
Quarter 1	Tages.			30%		150 days per bid/tender	100%	
Quarter 2	in fire			30%		150 days per bid/tender	100%	
Quarter 3	o Ber			30%		150 days per bid/tender	100%	
Quarter 4 Target	agge			30%		150 days per bid/tender	100%	
POE to be	provided			Report from the clearance system used to issue out clearance certificates		Approved SCM Policy		
13842	Assessment Score Level 5-1							
New York	Motivation for exceptional performance							
	Corrective Actions for under performance							



Page -
- 60 - 0
)f 69

		HS2. Improved functionality of the residential property market							Outcome
HS2.2 Percentage of residential properties in the subsidy market	market range	HS2.† Percentage of property market transactions in the gap and affordable housing			HS1.3 Percentage of informal settlements upgraded to Phase 3			mulcator	Indicator
				100%				AD AN AND AND AND AND AND AND AND AND AN	>inal IDP larget 2023/2024
	HS2.11 Number of FLISP opportunities in the affordable gap market		HS1.32 Number of informal settlements upgraded to Phase 2	HS1.31 Number of informal settlements assessed (enumerated and classified)		HS1.22 Number of title deeds registered to beneficiaries	HS1.21 Average number of days taken to register the title deed	Indicator	Key Performance
						1800		A SAT ICZO W LIBS ID.	Target 2023/2024
						450			Target
						450		100	Target C
						450		eg eg	Target
						450		in year	Target
								provided	POE to be
								Assessment Score Level 5 - 1	
								Motivation for exceptional performance	
								Corrective Actions for under performance	
	HS2.2 Percentage of residential properties in the subsidy market	market range HS2.2 Percentage of residential properties in the subsidy market	HS2.1 Percentage of properly market transactions in the gap and affordable housing market range of residential properties in the subsidy market	HS2.1 Percentage of properly market transactions in the gap and affordable housing market range of residential properties in the subsidy market	HS2.1 Percentage of properly market transactions in the gap and affordable housing market range of residential properties in the subsidy market	HS1.3 Percentage of informal settlements upgraded to Phase 3 HS2.1 Percentage of property market transactions in the gap and affordable housing market range of residential properties in the subsidy market	HS1.3 Percentage of informal settlements upgraded to Phase 3 100% Informal settlements assessed (enumerated and classified) HS2.1 Percentage of Property market transper of residenties in the subsidy market	HS1.2 Percentage of property market trange of market range with the subsidy market. HS2.1 Percentage of residential properties in the garb and subsidered to Phase 2 HS2.1 Percentage of residential properties in the subsidy market.	Indicator Indicator



MMM GENERIC GOVERNANCE PERFOMANCE OBJECTIVES

LEGISLATIVE KPAS	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC		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	Assessment Score
					PERFORMANCE AND EXCEPTIONAL PERFORMANCE	1 2 3 4
Ensure good governance and	% spent on the city's capital budget	95% capex spend	50% capex spend	95% capex spend		
effective	% Implementation of the revenue	100% implementation of the	50% implementation of the	100% implementation of the		
management of the	enhancement strategy related to	revenue enhancement	revenue enhancement strategy	revenue enhancement		
city	the city	strategy related to the	related to the department	strategy related to the		
		department		department		
	% Annual procurement plan	100% implementation of	50% implementation of annual	100% implementation of		
	concluded and implemented as it	annual procurement plan of	procurement plan of the	annual procurement plan of		
	relates to the city	the department	department	the department		
	% implementation of audit plan to	100% implementation of	50% implementation of audit	100% implementation of		
	address audit issues related to	audit plan to address audit	plan to address audit issues	audit plan to address audit		
	the city	issues related to the	related to the department	issues related to the		
		department		department		
	% of staff in OCM whose	100% of staff whose	100% of staff whose	100% of staff whose		
	performance is managed in line	performance is managed in	performance is managed in	performance is managed in		
	with the city's policy, procedure	line with the city's policy,	line with the city's policy,	line with the city's policy,		
	and/ or generally accepted good	procedure and/ or generally	procedure and/ or generally	procedure and/ or generally		
	practices of managing	accepted good practices of	accepted good practices of	accepted good practices of		
	performance in local government	managing performance in	managing performance in local	managing performance in		
		local government	government	local government		
Ensure good	Provision of inputs into the city's	Provision of inputs into the	Provision of inputs into the	Provision of inputs into the		
governance and	planning processes (IDP and risk	city's planning processes	city's planning processes and	city's planning processes		
effective	management) within stipulated	and risk management 2	risk management 2 weeks	and risk management 2		
management of the	time frames and in line with	weeks earlier than stipulated	earlier than stipulated time	weeks earlier than stipulated		
city	quality requirements	time frames and in line with	frames and in line with quality	time frames and in line with		
		quality requirements	requirements	quality requirements		
	Identification and management of	100% management and	100% management and	100% management and		



Page - 62 - of 69

M

7. CONTROL SHEET

TO BE UPDATED BY CITY MANAGER

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

COACHING PHASE

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 2 nd Review meeting	
Date of 3 rd Review meeting	
Date of 4th Review meeting	

6.	Action/Training interventions to address future progression
	I have applied and have been accepted por a Pho in Propersion ment from mics
7.	Comments/Remarks of the Incumbent
	that will assist with progression or development in the institution. I will ensure that I remain committed to all tasks for this position
8.	Comments/Remarks of the supervisor
Agree	d upon
Signat	ture:
Super	V
Date:	B/ Samuery 2004
Signat	ture:
Incum	A ()
Date:	31 January 2024