



## PERFORMANCE AGREEMENT

**Gregory Nthatisi**  
(Executive Mayor) on  
behalf of the Municipality  
and Sello More (City  
Manager) Employee of  
the Municipality

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**01 November 2023 – 30 June 2024**

## **PERFORMANCE AGREEMENT**

### **ENTERED INTO BY AND BETWEEN:**

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

and

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

### **WHEREBY IT IS AGREED AS FOLLOWS:**

#### **1. INTRODUCTION**

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

#### **2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

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

- 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 November 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.

- 4.2 The performance objectives and targets reflected in Performance Plan must:
- a) Be set by the **Employer** in consultation with the **Employee**;
  - b) Be based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and
  - c) Include key objectives; key performance indicators; target dates and weightings.
- 4.3 It is agreed that-
- i. The key objectives describe the main tasks that need to be done.
  - ii. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - iii. The target dates describe the timeframe in which the work must be achieved.
  - iv. The weightings show the relative importance of the key objectives to each other.
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

## 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces to the Municipality and accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.2 The **Employer** must consult the **Employee** about the specific performance standards that are included in the performance management system as applicable to the **Employee**.
- 5.3 The Employee must be assessed on his or her performance in terms of the performance indicators identified in the attached Performance Plan and include =
- a) The Key Performance Areas; and
  - b) Core Managerial Competencies
- 5.4 The Key Performance Areas will make up 80% of the Employee's assessment score, and will contain the following:

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

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

<b>CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES (20% of Total)</b>		
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	<b>✓</b>	<b>WEIGHT</b>
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%
<b>Total percentage</b>	<b>-</b>	<b>100%</b>

## **6. EVALUATING PERFORMANCE**

- 6.1 The Performance Plan (Annexure A) to this Agreement must sets out -
- a) the standards and procedures for evaluating the **Employee's** performance; and
  - b) the intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage during the validity of the agreement of Employment
- 6.3 Personal growth and development needs identified during any performance review discussion, as well as the actions and timeframes agreed to, must be documented in a Personal Development Plan which must be in a format substantially compliant to Annexure "B"
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve:
- i. An assessment of the achievement of results as outlined in the performance plan;
  - ii. An assessment of each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed
  - iii. A rating on the five-point scale for each Key Performance Area; and
  - iv. The use of the applicable assessment rating calculator to add the scores and calculate a final core.
- 6.6 The Core Management Criteria must be assessed –
- (a) according to the extent to which the specified standards have been met;
  - (b) with an indicative rating on the five-point scale for each Criteria; and
  - (d) using the applicable assessment rating calculator to add the scores and calculate a final score.

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

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

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

## **7. SCHEDULE FOR PERFORMANCE REVIEWS**

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

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

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

- 7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings and feedback must be based on the **Employer's** assessment of the **Employee's** performance.
- 7.3 The **Employer** may amend the provisions of Performance Plan whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

## **8. OBLIGATIONS OF THE EMPLOYER**

- 8.1 The Employer must –
- 8.1.1 create an enabling environment to facilitate effective performance by the employee;
  - 8.1.2 provide access to skills development and capacity building opportunities;
  - 8.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
  - 8.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
  - 8.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## **9. CONSULTATION**

- 9.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will–
- a. have a direct effect on the performance of any of the **Employee**'s functions;
  - b. commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
  - c. have a substantial financial effect on the **Employer**.
- 9.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-clause (1) above as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## **10. MANAGEMENT OF EVALUATION OUTCOMES**

- 10.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 10.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance, as per regulation 32(2) of the Regulations
- 10.3 In the case of unacceptable performance, the **Employer** shall –
- 10.3.1 must provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 10.3.2 may after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## **11. DISPUTE RESOLUTION**

- 11.1 Any disputes about the nature of the **Employee**'s performance agreement, must be mediated by –
- a. the Member of the Executive Council responsible for local government in the province, in case of the Municipal Manager, or any other person appointed by the said Member of the Executive Council; and

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

## 12. GENERAL

- 12.1 The employer must make the contents of this agreement and the outcome of any review conducted in terms of the Performance Plan available to the public as contemplated in section 46 of the Systems Act.
- 12.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 12.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Bloemfontein on the 01 of November 2023

AS WITNESSES:



1. \_\_\_\_\_  
2. \_\_\_\_\_

AS WITNESSES:



1. \_\_\_\_\_  
2. \_\_\_\_\_

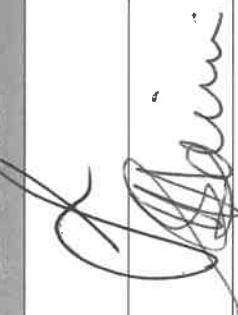
AS WITNESSES



EMPLOYEE  
EXECUTIVE MAYOR

## ANNEXURE A

## PERFORMANCE PLAN

<b>PERFORMANCE SCORECARD - SECTION 56 EMPLOYEE</b>			
Employee Name:	Sello More		
Job Title:	City Manager		
Manager:	Executive Mayor		
Position Purpose:	To carry out the functions as accounting officer and head of administration in the Municipality		
The period of this Performance Plan is from 01 November 2023 – 30 June 2024			
Signed and accepted by the City Manager:		Date: 1 November 2023	
Sello More			
Signed by the Executive Mayor: Gregory Nthatisi		Date: 	
<p>By signing this performance scorecard the manager and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the Municipality's Performance Management Policy.</p> <p> </p>			

## **1. Purpose**

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

## **2. Key responsibilities**

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

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

## **3. Key Performance Area**

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

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

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

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

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

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

**MMM PERFORMANCE OBJECTIVES PER DEPARTMENT AS PER THE SDBIP**

NATIONAL KEY PERFORMANCE AREA (NRPA)		BASIC SERVICE DELIVERY		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		01 – SPATIAL INTEGRATION AND ACCESS		02 – INCLUSION AND ACCESS		03 – GROWTH		04 – SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		IMPROVED QUALITY OF LIFE		LOCAL ECONOMIC DEVELOPMENT		HOUSING / COMMUNITY FACILITIES		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		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		SDG 12 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE		SDG 13 – CLIMATE ACTION							
CIRCULAR 88 REPORTING REFORMS		ALL		ALL		ALL		ALL							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ECONOMIC GROWTH		SPATIAL TRANSFORMATION		SERVICE DELIVERY IMPROVEMENT		ECONOMIC AND RURAL DEVELOPMENT							
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	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
17,4 & 50	17,41,50	Groundwater augmentation	Land development support	Awaiting appointment of service provider	Number of boreholes and windmills to be installed	2 boreholes and windmills to be installed	Number of boreholes and windmills to be installed	2 boreholes and windmills	Appointmen t of service provider	Drilling and testing of boreholes and windmills	Installatio n of boreholes and windmills installed	50% completion	Appointment letter Progress report from service provider	Appointment letter Progress report from service provider	Appointment letter Progress report from service provider
17,2 7	17 and 27	Fencing of Municipal plots	Land development support	Appointment of panel 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% completion	Appointment letter Progress report of the project	Appointment letter Progress report from service provider	Appointment letter Progress report from service provider

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NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 3 – 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									
Ward No.	Community Aspirations No.	Programme Project	Strategic Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided
				Provision of communal water taps	Appoint Consultant Approved designs.	Contractor appointed	Design completion	Appointmen t of Contractors	Construction Phase 1	End of Phase 1 Construction	Appointment letter of Consultant
				- consultant appointed	- contractor appointed.	Contractor appointed to reconstruct Naval Hill Gate					Approved designs
				- approved designs	- construction of Reconstruction of Naval Hill Gate.						Completion of Phase 1 Construction
				- appointment of Contractor	- project closeout						
				- construction	- project close out						

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NATIONAL KEY PERFORMANCE AREA (NKPA)			LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGSDS)			01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS			03 – GROWTH SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)			LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES 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											
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
War d No.	Commun ity Aspiratio ns No.	Programm e Project	Strategies	Baseline/P ast Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Details of POE to be provided	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
45	11	Sondenvale r and Chris Hani	- Construction - Project close out	- Water connections - Project close-out	Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction of Bulk sewer line	Contractor appointed	Contractor appointed	Construction	Appointee letter of Consultant	Approved designs	Appointee letter of Contractor Construction report
45	45.3 11	Sondenvale r and Chris Hani	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction of Bulk sewer line	Designs approved	Designs approved	Designs approved	Designs approved	Appointee letter of Consultant	Approved designs	Appointee letter of Consultant
45	45.3 11.2	Sondenvale r and Chris Hani	- Consultant appointed - Approved designs	Designs submitted	Appoint Consultant Approved designs.	Contractor appointed	No of individual households connected with water and sewer	Consultant appointed	Contractor appointed	Design	Designs approved	Contractor appointed	Contractor appointed	Appointee letter of Consultant

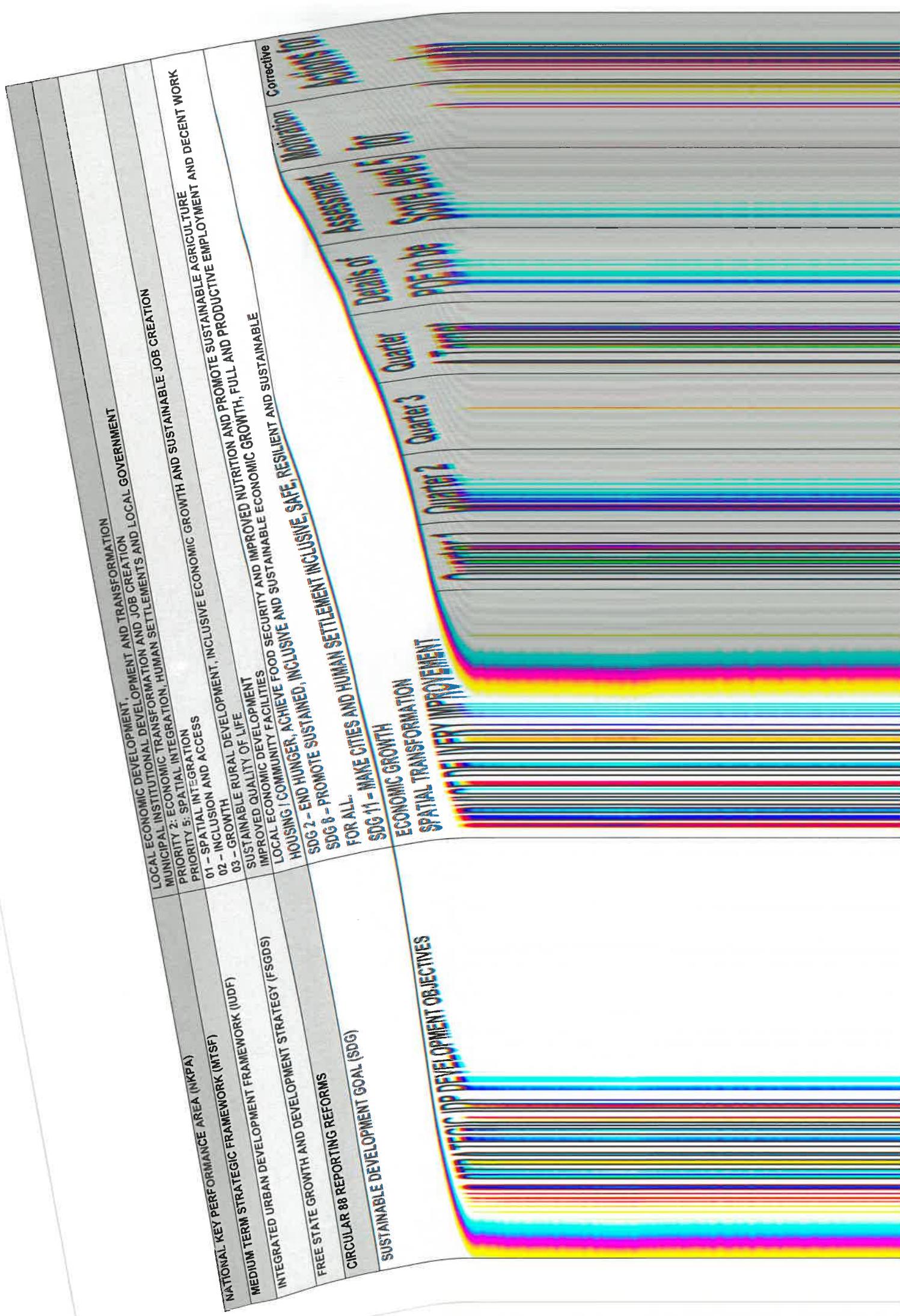
NATIONAL KEY PERFORMANCE AREA (NKPA)							LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGSDS)							01 – SPATIAL INTEGRATION								
CIRCULAR 88 REPORTING REFORMS							02 – INCLUSION AND ACCESS								
SUSTAINABLE DEVELOPMENT GOAL (SDG)							03 – GROWTH								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE								
LOCAL ECONOMIC DEVELOPMENT							HOUSING / COMMUNITY FACILITIES								
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							ECONOMIC GROWTH								
SPATIAL TRANSFORMATION							SERVICE DELIVERY IMPROVEMENT								
War d No.	Commun ity Aspiratio ns No.	Programm e Project	Strategies	Baseline/P ast Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	4 Target	Details of POE to be provided	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
7	7.5	Mkhonto installation of water and sewer	- Appointment of Contractor - Construction - Project close out	- Appointment of Contractor - Construction - Project close out	Construction of individual water connections Project close-out	Construction of 111 individual water and sewer connections Project close-out	No of individual households connected with water and sewer	111 households	Construction	Construction	111 households	Construction	Construction	Construction	Construction
6	6.3	Salinya installation of water and sewer	- Appointment of Contractor - Construction - Project close out	- Designs approved	Construction of 124 individual water and sewer connections Project close-out	Construction of 124 individual water and sewer connections Project close-out	No of individual households connected with water and sewer	124 households	Construction	Construction	124 households	Construction	Construction	Construction	Construction

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NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 – SPATIAL INTEGRATION AND ACCESS									
CIRCULAR 88 REPORTING REFORMS		02 – INCLUSION AND ACCESS									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		03 – GROWTH									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT									
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE									
CIRCULAR 88 REPORTING REFORMS		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.									
CIRCULAR 88 REPORTING REFORMS		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
CIRCULAR 88 REPORTING REFORMS		ECONOMIC GROWTH									
CIRCULAR 88 REPORTING REFORMS		SPATIAL TRANSFORMATION									
CIRCULAR 88 REPORTING REFORMS		SERVICE DELIVERY IMPROVEMENT									
War d No.	Commun ity Aspiratio ns No.	Program m Project el	Strategies	Baseline/P ast performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
46	46.4	Phase 9 installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 500 individual water and sewer connections	500 households connected	No of individual households connected with water and sewer	Consultant appointed	Contractor appointed	Construction	Construction
51	51.2	Phase 7 installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction	Designs submitted	Construction of 500 individual water and sewer connections	500 households connected	No of individual households connected with water and sewer	Consultant appointed	Contractor appointed	Designs approved	Designs approved

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT									
HOUSING / COMMUNITY FACILITIES		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		ECONOMIC GROWTH									
Spatial Transformation		SERVICE DELIVERY IMPROVEMENT									
Service delivery improvement		Final IDP Target 2023/2024									
Baseline/Performance Indicator 2022/2023		Final IDP Target 2023/2024									
War d No.	Commun ity Aspiratio ns No.	Programm e Project	Strategies	Baseline/Performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
51	51.2	Phase 7 bulk water line upgraded	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Designs approved	Contractor appointed	Construction
44	ISS44.5	Soutpan installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Designs approved	Construction	91 households connected	No of individual households connected with water and sewer connections	Construction	91 households connected with water and sewer	Project close-out	Project Close-out

51 3





## PERFORMANCE AGREEMENT

**Gregory Nthatisi**  
(Executive Mayor) on  
behalf of the Municipality  
**and Sello More (City**  
Manager) Employee of  
the Municipality

**01 November 2023 – 30 June 2024**

## **PERFORMANCE AGREEMENT**

### **ENTERED INTO BY AND BETWEEN:**

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

and

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

### **WHEREBY IT IS AGREED AS FOLLOWS:**

#### **1. INTRODUCTION**

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

#### **2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

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

58 M

- 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 November 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.

- 4.2 The performance objectives and targets reflected in Performance Plan must:
- a) Be set by the **Employer** in consultation with the **Employee**;
  - b) Be based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and
  - c) Include key objectives; key performance indicators; target dates and weightings.
- 4.3 It is agreed that-
- i. The key objectives describe the main tasks that need to be done.
  - ii. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - iii. The target dates describe the timeframe in which the work must be achieved.
  - iv. The weightings show the relative importance of the key objectives to each other.
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

## 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces to the Municipality and accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.2 The **Employer** must consult the **Employee** about the specific performance standards that are included in the performance management system as applicable to the **Employee**.
- 5.3 The Employee must be assessed on his or her performance in terms of the performance indicators identified in the attached Performance Plan and include =
- a) The Key Performance Areas; and
  - b) Core Managerial Competencies
- 5.4 The Key Performance Areas will make up 80% of the Employee's assessment score, and will contain the following:

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

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

<b>CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES (20% of Total)</b>		
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	<b>✓</b>	<b>WEIGHT</b>
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%
<b>Total percentage</b>	<b>-</b>	<b>100%</b>

## **6. EVALUATING PERFORMANCE**

- 6.1 The Performance Plan (Annexure A) to this Agreement must sets out -
- a) the standards and procedures for evaluating the **Employee's** performance; and
  - b) the intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage during the validity of the agreement of Employment
- 6.3 Personal growth and development needs identified during any performance review discussion, as well as the actions and timeframes agreed to, must be documented in a Personal Development Plan which must be in a format substantially compliant to Annexure "B"
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve:
- i. An assessment of the achievement of results as outlined in the performance plan;
  - ii. An assessment of each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed
  - iii. A rating on the five-point scale for each Key Performance Area; and
  - iv. The use of the applicable assessment rating calculator to add the scores and calculate a final core.
- 6.6. The Core Management Criteria must be assessed –
- (a) according to the extent to which the specified standards have been met.
  - (b) with an indicative rating on the five-point scale for each Criteria; and
  - (d) using the applicable assessment rating calculator to add the scores and calculate a final score.

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

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

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

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

## 8. OBLIGATIONS OF THE EMPLOYER

- 8.1 The Employer must –

- 8.1.1 create an enabling environment to facilitate effective performance by the employee;
- 8.1.2 provide access to skills development and capacity building opportunities;
- 8.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 8.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 8.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## **9. CONSULTATION**

- 9.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will–
- a. have a direct effect on the performance of any of the **Employee**'s functions;
  - b. commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
  - c. have a substantial financial effect on the **Employer**.
- 9.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-clause (1) above as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## **10. MANAGEMENT OF EVALUATION OUTCOMES**

- 10.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 10.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance, as per regulation 32(2) of the Regulations
- 10.3 In the case of unacceptable performance, the **Employer** shall –
- 10.3.1 must provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 10.3.2 may after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## **11. DISPUTE RESOLUTION**

- 11.1 Any disputes about the nature of the **Employee**'s performance agreement, must be mediated by –
- a. the Member of the Executive Council responsible for local government in the province, in case of the Municipal Manager, or any other person appointed by the said Member of the Executive Council; and

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

## 12. GENERAL

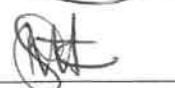
- 12.1 The employer must make the contents of this agreement and the outcome of any review conducted in terms of the Performance Plan available to the public as contemplated in section 46 of the Systems Act.
- 12.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 12.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Bloemfontein on the 01 of November 2023

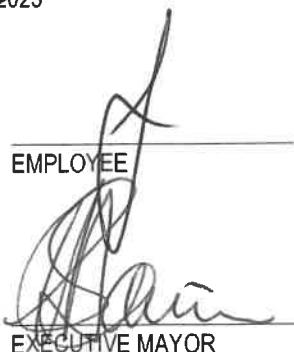
AS WITNESSES:

1.   
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AS WITNESSES:

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AS WITNESSES

  
EMPLOYEE  
EXECUTIVE MAYOR

## ANNEXURE A

# PERFORMANCE PLAN

PERFORMANCE SCORECARD - SECTION 56 EMPLOYEE							
Employee Name:	Sello More	Employee Number	086367				
Job Title:	City Manager	Department:	Office of the City Manager				
Manager:	Executive Mayor	Date (Financial Year):	01 November 2023 – 30 June 2024				
Position Purpose:	To carry out the functions as accounting officer and head of administration in the Municipality						
<p>The period of this Performance Plan is from 01 November 2023 – 30 June 2024</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Signed and accepted by the City Manager: Sello More</td> <td style="width: 50%;">Date: 1 November 2023 </td> </tr> <tr> <td>Signed by the Executive Mayor: Gregory Nthatisi</td> <td>Date: </td> </tr> </table> <p>By signing this performance scorecard the manager and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the Municipality's Performance Management Policy.</p> <p> </p>				Signed and accepted by the City Manager: Sello More	Date: 1 November 2023 	Signed by the Executive Mayor: Gregory Nthatisi	Date: 
Signed and accepted by the City Manager: Sello More	Date: 1 November 2023 						
Signed by the Executive Mayor: Gregory Nthatisi	Date: 						

## **1. Purpose**

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

## **2. Key responsibilities**

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

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

## **3. Key Performance Area**

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

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

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

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

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

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

## MMM PERFORMANCE OBJECTIVES PER DEPARTMENT AS PER THE SDBIP

Planning, ERD and Human Settlement

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NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 – SPATIAL INTEGRATION AND ACCESS					
CIRCULAR 88 REPORTING REFORMS		02 – INCLUSION AND ACCESS					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		03 – GROWTH					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		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					
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024
				Provision of communal water taps	Appoint Consultant Approved designs.	Contractor appointed	Contractor appointed to reconstruct Naval Hill Gate
				- consultant appointed - approved designs	- Contractor appointed. Construction of Reconstructi on of Naval Hill Gate. Project closeout	Design completion	Appointment of Contractors
				- appointment of Contractor		Construction Phase 1	End of Phase 1 Construction
				- construction			Appointment of Consultant
				- project close out			Approved designs Completion of Phase 1 Construction

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NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT															
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS															
03 – GROWTH		03 – GROWTH															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION															
CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT															
SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE		HOUSING / COMMUNITY FACILITIES															
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MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH															
SPATIAL TRANSFORMATION		SERVICE DELIVERY IMPROVEMENT															
War d No.	Commun ity Aspiratio ns No.	Program me/Project	Strategies	Baseline/P ast performance	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	
51	51.2	Matharant heng installation of water and sewer	- Title Dees registration - Provide security of tenure	- Consultant appointed - Approved designs - Appointme nt of Contractor - Construction - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections. Project close-out	Contractor appointed Contractor appointed Contractor appointed. Construction of individual water connections. Project close-out	Contractor appointed No of individual households connected with water	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	450	450	450	Number of title deeds registered
46	46.1	Madithabel a	- Installation of water and sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual	Contractor appointed No of individual households connected with water	Consultant appointed	Contractor appointed No of individual households connected with water	Design	Designs approved	Design	Contractor appointed	Contractor appointed	Appointme nt letter of Consultant Approved designs Appoint letter of contractor	Appointme nt letter of Consultant Approved designs	

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 38 REPORTING REFORMS		IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		HOUSING / COMMUNITY FACILITIES									
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											
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
War d No.	Commun ity Aspiratio ns No.	Program m Project e/Proje ct No.	Strategies	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
45	11	Sondervale r and Chris Hani	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Water connections - Project close-out	Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction c ommence	Appoint Consultant	Contractor appointed	Construction
45	11	Sondervale r and Chris Hani bulk sewer line upgraded	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out								
45	11	Sondervale r and Chris Hani installation of water and sewer	- Consultant appointed - Approved designs	Designs submitted	Appoint Consultant	Contractor appointed	No of individual households connected with water and sewer	Design	Designs approved	Contractor appointed	Appointme nt letter of Consultant Approved designs

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 38 REPORTING REFORMS		IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		HOUSING / COMMUNITY FACILITIES									
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		ECONOMIC GROWTH									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
War d No.	Commu nity Aspiratio ns No.	Programm e Project el	Strategies	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDIP Target 2023/2024	Final SDIP Output Key Performanc e Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
7	7.5	Mkhonto installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 111 individual water connections Project close-out	111 households connected	No of individual households connected with water and sewer	111 households	Construction	Construction	111 household s Project close out
6	6.3	Saliva installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 124 individual water and sewer connections Project close-out	124 households connected	No of individual households connected with water and sewer	124 households	Construction	Construction	124 household s Project Close out

NATIONAL KEY PERFORMANCE AREA (NKPA)									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		HOUSING / COMMUNITY FACILITIES							
Phase 9 Installation of water and sewer		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE							
Phase 7 installation of water and sewer		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.							
Phase 5 Project close-out		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
War d No.	Commun ity Aspiratio ns No.	Program m e/Project	Strategies	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target
46	46.4	Phase 9 Installation of water and sewer	Consultant appointed Approved designs	Designs approved	Construction of 500 individual water and sewer connections	500 households connected	No of individual households connected with water and sewer	Construction	Consultant appointed
51	51.2	Phase 7 installation of water and sewer	Consultant appointed Approved designs	Designs submitted	Construction of 500 individual water and sewer connections	500 households connected	No of individual households connected with water and sewer	Construction	Consultant appointed

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 38 REPORTING REFORMS		IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT									
HOUSING COMMUNITY FACILITIES		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		ECONOMIC GROWTH									
SPATIAL TRANSFORMATION		SERVICE DELIVERY IMPROVEMENT									
Ward No.		Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
51		51.2	Phase 7 bulk water line upgraded	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Contractor appointed	Construction
44		ISS44.5	Soutpan installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 93 individual water and sewer connections	No of individual households connected with water and sewer	Construction	91 households	Project Close-out	Report

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NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES 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									
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
39	39.1	Thaba-Nchu Ext.27 and Ratau installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 390 individual water and sewer connections	390 households connected	No of individual households connected with water and sewer	Construction	Construction	Construction	200 (water)
10	10.3	Catub Motshabi/Kgotsong Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	3.4km road and stormwater constructed	Length of road and stormwater constructed	3.4km road and stormwater constructed	Project close-out	Project close-out	Project close-out
17	17.5	Grassland 4 Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.93 km road and stormwater	Length of road and stormwater constructed	1.93 km road and stormwater	Construction	Construction	1.93 km road and stormwater

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES 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		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
27	27.2	Botshabelo West Main Road and Stormwater	- Construction Project close-out	Construction	Length of road and stormwater constructed	1.8 km road and stormwater constructed	Length of road and stormwater constructed			Construction	Construction
1	1.8	Tambo Square/ Kgalelopile 2/ Namibia ZCC	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Construction	No of individual households connected with water and sewer	79	No of individual households connected with water and sewer	Consultant appointed	Designs approved	Construction	Construction
4	4.2				Project close-out						

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NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT									
HOUSING / COMMUNITY FACILITIES		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		ECONOMIC GROWTH									
SPATIAL TRANSFORMATION		SERVICE DELIVERY IMPROVEMENT									
War d No.	Community Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
37	37.2	Section R installation of water	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 1799 individual water connections	115 households connected	No of individual households connected with water	Construction	Construction	Construction	Construction
38	38.5	Section D Installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	Consultant appointed	Designs approved	Appointment of Contractor	Construction

NATIONAL KEY PERFORMANCE AREA (NRPA)	LOCAL ECONOMIC DEVELOPMENT, 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													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES													
CIRCULAR 88 REPORTING REFORMS	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.													
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT													
Ward No.	Programme/ Project Aspirations No.	Strategies	Baseline/ past performance	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	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
38	38.5	Section M Installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	200 households connected with sewer	Consultant appointed	Designs approved	Appointment of Contractor	Construction	Appointment letter of Consultant Approved designs	Appointment letter of Contractor Construction progress report
41	41.3	Seroalo Ext 26 installation of water	- Consultant appointed - Approved designs - Appointment of Contractor	Provision of communal water taps	Construction of 111 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs	

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NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		04 – SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE FOR ALL.									
CIRCULAR 88 REPORTING REFORMS		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
39	39.1	Ratau Hlambaza installation of water	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Construction of 84 individual water connections	Contractor appointed	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed
37.	37.1	Section R access road and bridge	- Consultant appointed - Approved designs	1.8 km length of road and bridge constructed	Contractor appointed	Length of road and bridge constructed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appoint letter of Consultant
											Approved designs
											Appoint letter of contractor
											Approved designs

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT HOUSING /COMMUNITY FACILITIES									
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 FOR ALL.									
SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
War d No.	Commu nity Aspiratio ns No.	Program me/Project	Strategies	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
All wards			- Appointment of Contractor Construction - Project close out								
			- Alternative sanitation solutions	- Advertisement of Bid - Service Provider appointed - Construction on Project close out	800 households connected with electricity	300 households connected with alternative sanitation	No of households connected with alternative sanitation	300 households connected with alternative sanitation	Advertiseme nt of Bid	Appointment of Service Provider	100 households
32	32.1	Section T Installation	- Consultant appointed	Construction of 35 individual	35 households	No of individual households	35 households	Consultant appointed	Contractor appointed	35 households	200 household s
											Appointme nt letter of Consultant Approved designs Appoint letter of contractor Happy letters Appointme nt letter of Consultant

NATIONAL KEY PERFORMANCE AREA (NRPA)															
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/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	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
32	32.1	Section C installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Construction of 138 individual water and sewer connections	48 households	No of individual households connected with water and sewer	Consultant appointed	Contractor appointed	48 households	Appointee letter of Consultant	Approved designs Appoint letter of contractor Project progress reports Close-out	Approved designs Appoint letter of contractor Project progress reports Close-out	Approved designs Appoint letter of contractor Project progress reports Close-out		

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 - SPATIAL INTEGRATION		02 - INCLUSION AND ACCESS									
03 - GROWTH		03 - GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		HOUSING / COMMUNITY FACILITIES									
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		SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH									
SPATIAL TRANSFORMATION		SERVICE DELIVERY IMPROVEMENT									
War d No.	Commu nity Aspiratio ns No.	Programm e/Project elP	Strategies	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDIP Target 2023/2024	Final SDIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
34	34.1	Section N installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction on Project close out	Construction of 410 individual sewer connections	Contractor appointed	No of individual households connected sewer	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed
50	50.5	Weepener Ext 7 installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor	Construction of 410 individual water connections	Contractor appointed	No of individual households connected water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed

NATIONAL KEY PERFORMANCE AREA (NRPA)																	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)																	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
CIRCULAR 88 REPORTING REFORMS		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH IMPROVED QUALITY OF LIFE															
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															
SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE															
ECONOMIC GROWTH																	
SERVICE DELIVERY IMPROVEMENT																	
7	7.5	Turflaagte ZCC	Consultant appointed	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Contractor appointed	Construction								
5	5.10	Rocklands Bobo Square installation	Consultant appointed	Construction	No of individual households connected	18 households	Consultant appointed	Contractor appointed	18 household s								

MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES									
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target
		- of water and sewer	- Appointment of Contractor Construction - Project close out				water and sewer		
7	7.5	Winkie Dirkko Square installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor Construction - Project close out	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Contractor appointed	Construction

ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target
		- CIRCULAR 88 REPORTING REFORMS	- LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES						
		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 FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE						

SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Performance Indicator	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target
		- FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	- LOCAL ECONOMIC DEVELOPMENT IMPROVED QUALITY OF LIFE						
		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH						

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES 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									
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION 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	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
50	50.5	Wepener bulk sewer upgrade	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close-out	Bulk sewer upgrade	Construction	Bulk sewer upgrade	Construction Bulk sewer	Appoint Consultant	Contractor appointed	Construction	Appoint Consultant
All wards	s	Upgrading Plans	- Consultant appointed - Draft Plans approved - Final plans approved	6 upgrading plans	Upgrading Plans approved	12 upgrading plans	No of upgrading plans approved	0	Consultant appointed	Draft plans approved	7 upgrading plans approved

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION																			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT																			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH																			
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION																			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES 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																			
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES																					
SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT																					
War d No.	Commun ity Aspiratio ns No.	Program m Project e	Strategies	Baseline/P ast performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Final Key Performance Indicator	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					
24	Fleurdal installation of water and sewer	- Construction Project close out	Bid Evaluation	Construction of 22 water and sewer connections	22 erven connected with water and sewer	22 erven connected	22 erven connected	Construction	22 erven	Close-out			Project progress reports	Close-out report	Project progress reports	Project progress reports					
47	Bloemside 4510 installation of water and sewer	- Construction Project close out	Bid Evaluation	Construction of 22 water and sewer connections	87 erven connected with water and sewer	87 erven connected	87 erven connected	Construction	87 erven	Close-out			Project progress reports	Close-out report	Project progress reports	Project progress reports					
43	43.8 Dewetsdorp installation of water and sewer	- Appointment of Contractor Construction Project close out	Bid Specificati ons approved	Construction of 200 water and sewer connections	No of erven connected water and sewer	No of erven connected water and sewer	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	n	Construction	Construction	Appointment of Contractor	Project progress reports					
30	30.1 Section H&G installation of water and sewer	- Appointment of Contractor Construction	Bid Specificati ons approved	Construction of 206 water and sewer connections	No of erven connected water and sewer	No of erven connected water and sewer	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	n	Construction	Construction	Appointment of Contractor	Project progress reports					



NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT / COMMUNITY FACILITIES									
SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE FOR ALL.		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK									
SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH									
Spatial Transformation		SERVICE DELIVERY IMPROVEMENT									
War d No.	Community Aspirations No.	Programme Project	Strategies	Baseline/P ast performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDIP Target 2023/2024	Final SDIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
19	Vista Park 3 Development	Acquisition of land for informal settlements relocations	Identification of Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	0	0	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		LOCAL ECONOMIC DEVELOPMENT									
HOUSING / COMMUNITY FACILITIES		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		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH									
SPATIAL TRANSFORMATION		SERVICE DELIVERY IMPROVEMENT									
War d No.	Commun ity Aspiratio ns No.	Program m Project el	Strategies	Baseline/P ast performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
19	Vista Park 2 Developme nt	Development of sustainable and integrated Human Settlements	None	100% completion of internal Services, Electrical installation, and construction of Bulk water and sewer pipes (Ext 296 -300)	Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 -300)	100% completion of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 -300)	100% completion of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 -300)	0%	30%	50%	100%
		Klipfontein water connections	New	Upgrading of informal Settlements to Phase 3	Number of households living in informal settlements provided with water	400	400 households connected with water	Consultant appointed	Approved design	Appoint ment of Contract or Bid to appoint Contractor	Construction
					Number of households living in informal settlements provided with water	400	400 households connected with water				Approved designs Appointme nt letter of Contracto r

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		03 – SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		LOCAL ECONOMIC DEVELOPMENT / COMMUNITY FACILITIES									
CIRCULAR 88 REPORTING REFORMS		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.									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES											
War d No.	Commun ity Aspiratio ns No.	Program me/Project	Strategies	Baseline/P ast performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
50	None	Township establislhment Farm Kreefontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed. (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan completed	Compilatio n of specialist's studies (Geotech)	Compilatio n of specialist's studies (EIA) and Final layout plan
47	None	Township establislhment Plot 7 Biomspruit (Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed. (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan completed	Compilatio n of specialist's studies (Geotech)	Compilatio n of specialist's studies (EIA) and Final layout plan
28	28.1	Land surveying of the Rem of the Farm Boshabelo 826, Erf	Pegging and surveying and approval of SG Plans	0	100% surveying completed	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	-	Awaiting town planning process	Compliatio n of SG
											Approved SG Plans and diagrams to SG Office

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS											
03 – GROWTH		03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE											
SUSTAINABLE DEVELOPMENT GOALS (SDG)		HOUSING / COMMUNITY FACILITIES											
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		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH											
SPATIAL TRANSFORMATION		SERVICE DELIVERY IMPROVEMENT											
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
51	None	1689 and K1690 Township establishment Klipfontein	Undertaking township establishment processes in terms of SPLUMA	70% completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	100% township establishment completed	100% township establishment completed	-	MPT approval of township establishment application	
51	None	Land surveying Klipfontein	Pegging and surveying and approval of SG Plans by SG Office	70% land surveying completed	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	Awaiting town planning process	Awaiting town planning process	-	Submission of SG Plans and Diagrams to SG Office	Approved SG Plans and Diagrams
All	Administrative Support	Formalisation of infill	Undertaking town planning processes and land surveying processes	0	Number of infill projects completed	SG approval and MPT approval	Number of infill projects completed	SG approval and MPT approval	number of identified infill processed	number of identified infill processed	-	number of approved infill projects	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
01 – SPATIAL INTEGRATION						02 – INCLUSION AND ACCESS					
03 – GROWTH						03 – GROWTH					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS						IMPROVED QUALITY OF LIFE					
SUSTAINABLE DEVELOPMENT GOAL (SDG)						LOCAL ECONOMIC DEVELOPMENT / COMMUNITY FACILITIES					
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						ECONOMIC GROWTH					
SPATIAL TRANSFORMATION						SERVICE DELIVERY IMPROVEMENT					
War d No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
		In terms of SPLUMA	Pegging and surveying and approval of SG Plans by SG Office	0	100% surveying completed (approval of SG plans by SG Office)						
39	39.6	land Surveying Farm vekraal			100% surveying completed (approval of SG plans by SG Office)		Approval of SG plans by SG office	100% surveying completed	-	-	Surveying and pegging
									Awaiting town planning process	Compilatio n of SG plans and Diagrams	
39	39.6	Township establishment of the farm Vekraal 605	Undertaking township establishment processes in terms of SPLUMA	50% township establishment completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT)	100% township establishment completed	Civil engineering services Reports approval	Traffic Impact study approval	EIA approval
39	None	Construction of a new Community centre in Thaba Nchu	Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	100% Construction of the Community Hall	% Completion of construction	50% completion of construction	75% completion of construction	85% completion of construction	100% completion of construction

25

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
01 – SPATIAL INTEGRATION		02 – INCLUSION AND ACCESS									
03 – GROWTH		04 – SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		HOUSING / COMMUNITY FACILITIES									
SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE FOR ALL...		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		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH									
SPATIAL TRANSFORMATION		SERVICE DELIVERY									
War d No.	Commu nity Aspiratio ns No.	Program m project e/Proje ct No.	Strategies	Baseline/P ast performance Indicator 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBP Output Key Performance Indicator	Final SDBP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
None		Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	80% Construction of Fire Station	% Completion of construction	80% of Construction complete.	20% completion of construction	40% completion of construction	60% completion of construction	80% completion of construction
46		Fire station Botishabelo									
All	Administrative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	100% of Storage system installed	Compilation of Tender processes and submission to BSC	Appointment of service providers	Installation of storage system	Finalization of project
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointme nt of project manager	New project	Sever upgrated and RFID buyers' cards in use	Completion of SCM processes	Sever upgrated and RFID buyers' cards in use	Project completed	Procure the RFID buyers card	Procurement documents

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH									
CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		IMPROVED QUALITY OF LIFE HOUSING / COMMUNITY FACILITIES 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									
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES											
War d No.	Commun ity Aspiratio ns No.	Program me/Project	Strategies	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New refrigerator rooms	Project manager appointed	SCM processes send to SCM	Construction starts	Construction continues	Procurement documents
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	List of MPT meetings held
ALL	Administrative Support	Decisions processed by the MPT	Record and issue decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Minutes of MPT meetings held
ALL	Administrative Support	Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness programs	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	Report on educational and awareness program held
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	Copy of compliance audit report

## Finance

NATIONAL KEY PERFORMANCE AREA (NKPA)				FINANCIAL VIABILITY								PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				01 – SPATIAL INTEGRATION								FREE STATE GROWTH AND DEVELOPMENT FRAMEWORK (IUDF)				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION								CIRCULAR 88 REPORTING REFORMS				
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								FINANCIAL HEALTH IMPROVEMENTS				
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	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid meters Operational meter reading handheld devices	Reduced the interim meter readings	10%	Reduce the interim meter readings	10%	20%	15%	15%	13%	10%	Excel estimation report			
ALL	Administrative Support	Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	Reduce number of returned consumer accounts	5%	8%	7%	6%	6%	5%	Returned mail report			
ALL	Administrative Support	Improve collection rate	Improved collection rate	90%	Improve collection rate	87%	97%	93%	90%	90%	87%	87%	Debt collection report			
ALL	Administrative Support	Number of defaulting businesses litigated	Litigated debt collectors appointed to assist with litigation Additional handover of accounts	Defaulting businesses litigated	400	Number of businesses litigated	400	100	100	100	100	100	Excel file of litigated accounts			

NATIONAL KEY PERFORMANCE AREA (NKPA)				FINANCIAL VIABILITY			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 - SPATIAL INTEGRATION			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION			
CIRCULAR 88 REPORTING REFORMS				FINANCIAL MANAGEMENT			
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE			
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS			
Ward No.	Community Aspirations No.	Programme/eProject	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Key Performance Indicator
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	12 FAR updates	Updated asset register	12 FAR updates
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Supplementary valuation rolls implemented	2
ALL	Administrative Support	All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100% compliance with legislative framework	100%
ALL	Administrative Support	All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with SCM regulation	100% awarded contracts in line with scm regulations	100% compliance SCM regulation	100%
ALL	Administrative Support	Financial viability/stability	Timorous implementation of projects	% operation and capital expenditure s against the budget	95%	% operation and capital expenditure	95%

NATIONAL KEY PERFORMANCE AREA (NKPA)						FINANCIAL VIABILITY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
CIRCULAR 88 REPORTING REFORMS						FINANCIAL MANAGEMENT										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANAGAUNA STRATEGIC IDP DEVELOPMENT OBJECTIVES						FINANCIAL HEALTH IMPROVEMENTS										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Key Performance Indicator	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	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	Administrative Support	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	26%	Outstanding debtors to revenue	87%	Debt coverage	26%	26%	26%	26%	C schedule			
ALL	Administrative Support	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	Outstanding service debtors to revenue	87%	Cost coverage	2 months	2 months	2 months	2 months	C schedule			
ALL	Administrative Support	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	Submiss on of 3 monthly Section 71 reports	Submiss on of 3 monthly Section 71 reports	Proof of submissio n to NT	
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	Timeous submission of MFMA Section 71 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	Submiss on of 1 section 52 report	Submiss on of 1 section 52 report	Proof of submissio n to NT	
ALL	Administrative Support	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Annual Financial Statements submitted to Auditor-General	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General	0	0	0	0	Acknowle dgement letter from AG/ proof of email			
ALL	Administrative Support	Submission of Annual Financial Statements														

NATIONAL KEY PERFORMANCE AREA (NKPA)						FINANCIAL VIABILITY					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS						FINANCIAL MANAGEMENT					
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						FINANCIAL HEALTH IMPROVEMENTS					
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Key Performance Indicator	Final IDP Outcome 2023/2024	Final IDP Target 2023/2024	Final SDBIP Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
General on time						General on time	General on time	General on time	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5 - 1
All.	Administrative Support	Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time		At least 3 Budgets tabled/ adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	0	Approval of budget	Council resolution

53  
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## Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE		PRIORITY 2 – INCLUSION AND ACCESS		PRIORITY 3 – GROWTH		PRIORITY 4 – GOVERNANCE	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.		SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.		SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH		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
1	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to relevant standards	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	None	None
2	Administrative Support	Refurbishment Of HVAC System: Bram Fischer:	Improve the in-and out flow of air in the HVAC System	HVAC system with computerized model	VRV system conversion from 2-3 pipe system	Configuration of Mechanical components	VRV system conversion from 2-3 pipe system on the 2 <sup>nd</sup> Floor.	None	None	Delivery, Installation, Commissioning and Handover	None
3	Administrative Support	Refurbishment Of Refrigerations at Fresh Produce Market	Overhauls of the mechanical components	2 x storage units upgraded	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system.	None	None	Delivery, Installation, Commissioning and Handover	None
19	Administrative Support	Access Control Equipment	Improve safety and security of employees	Installation of access control at Bram Fischer	1 x building fitted with security system	Number of Buildings fitted with security system	1 x Municipal building fitted with	None	Delivery, Installation, Commissioning and	None	Handover report

213

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS		03 – GROWTH			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		04 – GOVERNANCE		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE		HOUSING AND COMMUNITY FACILITIES			
CIRCULAR 88 REPORTING REFORMS		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.		SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		ORGANISATIONAL STRENGTH		SERVICE DELIVERY IMPROVEMENT			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past Performance 2022/2023		Final IDP Outcome Key Performance Indicator		Final SDBIP Output Key Performance Indicator	
War d Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
	Municipal Buildings						
Adminis trative Support	Standby Generators for Municipal Building	Capacitate building with alternative backup power solution	None	Alternative backup power solution	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer
All Adminis trative Support	Hardware and Network Equipment	Replacement aged hardware and network equipment for the municipality	Replacement of hardware equipment for the municipality	IT Support equipment Procurement and replacement of Aged Hardware equipment	Procurement of hardware equipment for the municipality	Procurement of hardware equipment for the municipality	Procurement of hardware equipment for the municipality
All Adminis trative Support	Desktops And Laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	40 x Laptops 10 x Desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	20x Laptops
All Adminis trative Support	Telecom Infrastruct ure	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure	Replaced antiquated telephone infrastructure	Procurement, Installation and configuration	Antiquated telephone infrastructure

357

NATIONAL KEY PERFORMANCE AREA (NKPA)						GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS											
03 – GROWTH						04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS						GOOD GOVERNANCE											
HOUSING AND COMMUNITY FACILITIES						SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>																	
<b>ORGANISATIONAL STRENGTH</b>																	
<b>SERVICE DELIVERY IMPROVEMENT</b>																	
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	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						
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure centres for Leslie Monnanyane	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Quotations and configurations	Approval for purchase for data centre	Approval for purchase for data centre						
All	Administrative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved soft and hardware security	Implement Software and hardware security status quo reports.	Secured and less risk of soft and hardware.	Implement Software and hardware security status quo reports.	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures						
All	Administrative Support	Installatio n of solar panels (PV) – municipal buildings	To ensure business continuity during load shedding	New Project	Installation of Solar panels as an alternative power solution	1 x building fitted with alternative source of power	Number of buildings fitted with alternative source of power	1 x building fitted with alternative source of power	Assessment, purchase order and site hand over and application to Centec	Approval, purchase order and site hand over and applicatio n to Centec	Implementation, installation, commissioning, and project completion / COC						

333

NATIONAL KEY PERFORMANCE AREA (NKPA)						GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						PRIORITY 2 – INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						03 – GROWTH					
CIRCULAR 88 REPORTING REFORMS						04 – GOVERNANCE					
SUSTAINABLE DEVELOPMENT GOAL (SDG)						GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE					
SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						HOUSING AND COMMUNITY FACILITIES					
SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						ORGANISATIONAL STRENGTH					
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
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installations of security parameter fencing for City Hall and Bram Fischer	Installations and handover of security parameter fencing for City Hall and Bram Fischer	None
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	None	Audio & Video Equipment procured and installed	None
All	Administrative Support	Radio Links	Improve communication within the workforce	None	Improve communication within the workforce	Upgrading infrastructure towers (phase 1)	Procurement of two-way radios for internal consumptions to improve efficiency	2 x Infrastructure Towers upgraded	None	Installation and Configuration of Radios (Dewetsdorp & Wepener Tower)	Installation and Configuration of Radios (Dewetsdorp Tower)
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NATIONAL KEY PERFORMANCE AREA (NKPA)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE															
	02 – INCLUSION AND ACCESS															
	03 – GROWTH															
	04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)	HOUSING AND COMMUNITY FACILITIES															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.															
	SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
ORGANISATIONAL STRENGTH																
SERVICE DELIVERY IMPROVEMENT																
War d No.	Community Aspirati ons No.	Program me/Proje ct	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	Assessm ent Score Level 5 - 1	Motivatio n for exceptional performance	Corrective Actions for under performance
All	Administrative Support	Refurbish ment of Gabriel Dichabe Building and Precincts: Public Safety	To ensure the building is compliant and habitable	1 floor and 1 precinct completed	Upgrade the existing building per floor	Number of floors upgraded	Upgrade the existing building per floor	Number of floors upgraded	Appointment of Service Providers through a panel	Implementation of the project and Completion report	None	None	Purchas e order	Completi on report		

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Community Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)							
ENVIRONMENT & WASTE							
FIRE AND DISASTER SERVICES							
HOUSING AND COMMUNITY FACILITIES							
SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT BIODIVERSITY LOSS.							
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	SERVICE DELIVERY IMPROVEMENT
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Number of portable firefighting pumps procured	SOCIAL SERVICES
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 2 portable firefighting pumps
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavyduty petrol-powered lawn mowers	New	Procurement of 2 heavyduty petrol-powered lawn mowers	Number heavyduty petrol-powered lawn mowers procured	Procurement of 2 heavyduty petrol-powered lawn mowers

11

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES							
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES		DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT							
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>													
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>													
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						
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol/powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Number of petrol/powered brush cutters procured						
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises						
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at LowRisk premises	1 435	Number of inspections at LowRisk premises	1 800 Inspections at LowRisk premises	1 800 Inspections at LowRisk premises						
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures	10 out of 10 (77) Building Plans submitted scrutinized for compliance with statutory fire safety measures	Number of building plans submitted for compliance with statutory fire safety measures	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety						

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NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES 02 – INCLUSION AND ACCESS															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES															
CIRCULAR 88 REPORTING REFORMS	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
SUSTAINABLE DEVELOPMENT GOAL (SDG)	DESERTIFICATION IMPROVEMENT															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT															
Ward No.	Community Aspirations No.	Programme/Project e/Project No.	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	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 Action for unde performance
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	within 5 working days	safety measures within 5 working days	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Procurement of 2 industrial washing machines procured	measures within 5 working days							
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 fridges	New	New	Number of fridges procured	Procurement of 4 fridges	Procurement of 4 fridges procured	Number of fridges procured	Number of fridges procured	Number of fridges procured	Number of fridges procured	Number of fridges procured	Execution of order by appointed service provider	Placing of order with appointed service provider	Execution of order by appointed service provider

255

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS		02 – INCLUSION AND ACCESS	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		BUILDING SOCIAL COHESION	
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SERVICE DELIVERY IMPROVEMENT		WATER, SANITATION AND HYGIENE	
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 Target 2023/2024
All	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	Metropolitan Air Quality Index (MAQI)	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	1 Air Quality Station (Pelonomi) Functional
All	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3
All	Administrative Support	Air Pollution	Percentage of atmospheric emission licences (AELs) processed within guideline	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Annual pm 10 NAAQ standard not in exceedance of ambient	25 of days out of 30 days where the pm 10 levels exceeded the national

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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES			02 - INCLUSION AND ACCESS		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			IMPROVED QUALITY OF LIFE			BUILDING SOCIAL COHESION		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			ENVIRONMENT & WASTE			FIRE AND DISASTER SERVICES		
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, RESTORE AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SERVICE DELIVERY IMPROVEMENT			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
ALL	Administrative Support	Air Emission Licenses (AELs) processed.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory System (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	53 complaints received from households reporting	Percentage of households experiencing a problem with noise pollution	All complaints regarding households	All (10 out of 10) complaints received from	All (10 out of 10) complaints received from

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 - INCLUSION AND ACCESS	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES	
CIRCULAR 88 REPORTING REFORMS		DESERTIFICATION, RESTORE AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT		SERVICE DELIVERY IMPROVEMENT		SUSTAINABLE DEVELOPMENT GOAL (SDG)	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past performance		Final IDP Target		Quarter 1 Target		Quarter 2 Target	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Target 2023/2024	Assessment Score Level 5 - 1	Motivation for exceptional performance
			noise pollution addressed					households reporting noise	households reporting noise
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	14 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people
ALL	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	100% Percentage of hours of sport facility bookings	Hours per quarter utilized for nr. of events
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MM libraries	Average number of library visits per library	The average number of library visits per library per year	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries.
									Quarterly statistics of person visiting all functional libraries

253

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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES			02 – INCLUSION AND ACCESS		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			IMPROVED QUALITY OF LIFE			BUILDING SOCIAL COHESION		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			ENVIRONMENT & WASTE			FIRE AND DISASTER SERVICES		
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND REVERSE BIODIVERSITY LOSS.		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SERVICE DELIVERY IMPROVEMENT			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND REVERSE BIODIVERSITY LOSS.		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Baseline/Past performance	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Ward No.	Community Aspirations No.	Programme/Project Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Output Key Performance Indicator
ALL	Administrative Support	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken
ALL	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972.	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972.	6000 Food premises to be inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected
ALL	Administrative Support	Library programs to communities Training	259 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities

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NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		02 – INCLUSION AND ACCESS									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES		DESERTIFICATION, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT FIRE AND DISASTER SERVICES		SDG 15 – PROTECT, RESTORE AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>																	
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>																	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance	Final IDP Target	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target								
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention conducted	12 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention								
51	N/A	Development of Nallisview Cemetery	Development of electricity and Traffic Impact study	Electrification of electricity and Traffic Impact study	Number of facilities developed	Development of Nallisview cemetery	Development of Nallisview cemetery	Nallisview cemetery developed	3 Training programs on HIV/AIDS prevention								
19	N/A	Replacement Fencing – South Park Cemetery	Fencing in South Park cemetery replaced	Replacement	Number of facilities developed	Replacement of fencing – South Park cemetery	Replacement of fencing – South Park cemetery	Quantity of fencing at South Park cemetery replaced	3 Training programs on HIV/AIDS prevention								
19	N/A	Garden Development – Bram Fischer	Development of gardens at Bram Fischer	New	Number of facilities developed	Garden Development – Bram Fischer	Garden Development – Bram	Development of gardens at Bram	3 Training programs on HIV/AIDS prevention								



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)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES				02 – INCLUSION AND ACCESS			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				IMPROVED QUALITY OF LIFE				BUILDING SOCIAL COHESION			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				ENVIRONMENT & WASTE				FIRE AND DISASTER SERVICES			
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SERVICE DELIVERY IMPROVEMENT				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
Ward No.	Community Aspirations No.	Programme Project e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
47	N/A	City Entrance Beautification on – Maserpoort Drive	Beautification of City entrance – Maserpoort Drive	New	Number of facilities developed	City Entrance – Maserpoort Drive	City Entrance Beautification – Maserpoort Drive	Beautification on of City entrance – Maserpoort Drive	BID Evaluation and Adjudication Submissions of Call for BID with BID specifications committee	Work starts 40% of budget spend	Handover of completed facility to MMM
16 and 47	16.5	Upgrading Of Parks in Ashbury & Bloemspriut	Upgrading Of Parks in Ashbury & Bloemspriut	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspriut	Upgrading Of Parks in Ashbury & Bloemspriut	Upgrading Of Parks in Ashbury & Bloemspriut	BID Evaluation and Adjudication Submissions	Work starts 40% of budget spend	Handover of completed facilities to MMM

257

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)							PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							02 – INCLUSION AND ACCESS						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							IMPROVED QUALITY OF LIFE							ENVIRONMENT & WASTE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							FIRE AND DISASTER SERVICES							HOUSING AND COMMUNITY FACILITIES						
CIRCULAR 88 REPORTING REFORMS							SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							SERVICE DELIVERY IMPROVEMENT						
SUSTAINABLE DEVELOPMENT GOAL (SDG)							Final IDP Target 2023/2024							Final SDBIP Target 2023/2024						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							Baseline/Past performance 2022/2023	Programme/Project	Strategies	Ward No.	Community Aspirations No.			Final IDP Outcome Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Assessment Score Level 5 - 1	Motivation for exceptional performance
30	30.5	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	BID compilation committee	Evaluation and Adjudication	Submission of Call for BID with BID specifications	Submission of Call for BID with BID specifications	Submission of Call for BID with BID specifications	Submission of appointment letter to the successful bidder by legal services Project commences	Submission of appointment letter to the successful bidder by legal services Project commences	Submission of appointment letter to the successful bidder by legal services Project commences	Work starts	Handover of completed facility to MMM	Completion certificate

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)							PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
02 – INCLUSION AND ACCESS							IMPROVED QUALITY OF LIFE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS							ENVIRONMENT & WASTE						
HOUSING AND COMMUNITY FACILITIES							FIRE AND DISASTER SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)							SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							SERVICE DELIVERY IMPROVEMENT						
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Target 2023/2024	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided
19	19.11	RECREATION ON OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK	RECREATION ON OF PARKS 0 VISTA PARK	RECREATION ON OF PARKS 0 VISTA PARK	BID Specifications committee	BID Committee	BID Committee	BID Committee	Work starts 40% of budget spend
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received within 3 minutes	(8 out of 10) emergency calls received within 3 minutes	(8 out of 10) emergency calls received within 3 minutes	(8 out of 10) emergency calls received are dispatched	(8 out of 10) emergency calls received are dispatched	(8 out of 10) emergency calls received are dispatched	(8 out of 10) emergency calls received are dispatched	(8 out of 10) emergency calls received are dispatched within 3 minutes

22/55

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			02 - INCLUSION AND ACCESS			IMPROVED QUALITY OF LIFE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)											
CIRCULAR 88 REPORTING REFORMS											
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>			<b>SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.</b>			<b>SERVICE DELIVERY IMPROVEMENT</b>			<b>Assess</b>		
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>			<b>Baseline/Past performance 2022/2023</b>			<b>Final IDP Target 2023/2024</b>			<b>Assessment Score Level 5 - 1</b>		
Ward No.	Community Aspirations No.	Programme Project	Strategies	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Quarter 1 Target 2023/2024	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Motivation for exceptional performance
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance at public events	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	Attendanc e registers
ALL	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates executed within 7 days after applications received.	10 out of 10 safety and grading certificates issued	Number of safety and grading certificates issued	10 out of 10 safety and grading certificates issued	10 out of 10 safety and grading certificates issued	10 out of 10 safety and grading certificates issued	10 out of 10 safety and grading certificates issued	10 out of 10 safety and grading certificates issued	Certificate s issued
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces	Contingency plans completed
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	Five (5) campaigns on disaster risk management education and awareness conducted.	Five (5) campaigns on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	Attendanc e registers or pictorial evidence

287

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)				PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							02 - INCLUSION AND ACCESS						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				IMPROVED QUALITY OF LIFE							ENVIRONMENT & WASTE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				BUILDING SOCIAL COHESION							FIRE AND DISASTER SERVICES						
CIRCULAR 88 REPORTING REFORMS				HOUSING AND COMMUNITY FACILITIES							DESERTIFICATION, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT						
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SERVICE DELIVERY IMPROVEMENT							DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
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 Target 2023/2024	Final SDBIP Key Performance Indicator	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 Action for unde performance
ALL	Administrative Support	Conducting disaster risk management after incidents and/or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	Assessment report	
ALL	Administrative Support	Emergency response to disasters	0 (zero) natural disaster related deaths reported per 1000 population (pop: 787 929)	0.0034	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	0 (zero) natural disaster related deaths per 1000 population registered	Disaster assessment report	
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	Number of reservists and volunteer responders per 1000 population	None	Number of reservists and volunteer responders per 1000 population.	Number of reservists and volunteer responders per 1000 population.	Number of reservists and volunteer responders per 1000 population.	Number of reservists and volunteer responders per 1000 population.	Number of reservists and volunteer responders per 1000 population.	Number of reservists and volunteer responders per 1000 population.	Number of reservists and volunteer responders per 1000 population.	Number of reservists and volunteer responders per 1000 population.	Number of reservists and volunteer responders per 1000 population.	Number of reservists and volunteer responders per 1000 population.	20 volunteers registered.	20 volunteers registered.	Attendance and recruitment registers

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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)							PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES								
02 – INCLUSION AND ACCESS							IMPROVED QUALITY OF LIFE								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							BUILDING SOCIAL COHESION								
CIRCULAR 88 REPORTING REFORMS							ENVIRONMENT & WASTE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)							FIRE AND DISASTER SERVICES								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							HOUSING AND COMMUNITY FACILITIES								
SERVICE DELIVERY IMPROVEMENT							SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.								
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 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 Action for unde performance
						1000 population registered. (80 volunteers)	1000 population registered. (80 volunteers)	volunteers per 1000 population registered. (80 volunteers)	volunteers per 1000 population registered. (80 volunteers)	volunteers per 1000 population registered. (80 volunteers)	volunteers per 1000 population registered. (80 volunteers)	volunteers per 1000 population registered. (80 volunteers)			

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)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						02 – INCLUSION AND ACCESS					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		IMPROVED QUALITY OF LIFE						BUILDING SOCIAL COHESION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		ENVIRONMENT & WASTE						FIRE AND DISASTER SERVICES					
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post 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
SOLID WASTE	ALL	Increased access to refuse removal	Collecting waste according to the waste collection Schedule	Percentage of households with basic refuse removal services or better	Percentage of households receiving basic refuse removal services	No of illegal dumping sites cleared	No of illegal dumping sites cleared	Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%
	ALL	Removal of illegal dumping sites within identified areas within the Metro	Identify the illegal dumps and develop a clean-up programme	Number of awareness and education sessions undertaken	Number of awareness and education sessions undertaken	95	95	95	95%	95%	95%	95%	95%
	ALL	Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	Number of awareness and education sessions undertaken	Number of awareness and education sessions undertaken	95	95	95	60	65	65	65	65

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				02 – INCLUSION AND ACCESS					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				IMPROVED QUALITY OF LIFE					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				BUILDING SOCIAL COHESION					
CIRCULAR 88 REPORTING REFORMS									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>		<b>SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.</b>		<b>ENVIRONMENT &amp; WASTE</b>		<b>Housing and Community Facilities</b>		<b>BASIC SERVICE DELIVERY</b>	
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>		<b>Service Delivery Improvement</b>		<b>Final IDP Target 2023/2024</b>		<b>Final SDBIP Target 2023/2024</b>		<b>Quarter 1 Target</b>	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Key Performance Indicator	No. of poles/street bins installed	No. of Street/pole bins installed	No. of the street/pole bins	No. of the street/pole bins
ALL		Refuse bins for CBDs in Metro	Placement of pole/street bins in Issue notices to the identified By-Laws offenders		Number of compliance notices issued within 72 hours after identification of culprit/s	No. of compliance notices issued within 72 hours after identification of culprit/s	No. of compliance notices issued	No. of compliance notices issued	No. of compliance notices issued
ALL		Ensuring a compliance with the MMM's Waste Management By-laws.				No. of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. of vehicles procured	No. of vehicles procured
ALL		To ensure that the Metro have reliable vehicles by procurement of new fleet to support the legal mandate of the Municipality	Procurement of the new vehicle.			Repair and maintenance	Repair and maintenance	100% Initiate	100% Appointment of contractor
ALL		% of the Upgraded	Upgraded and						50% Construction
									100% Progress Reports,

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)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS		BUILDING SOCIAL COHESION													
ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES													
HOUSING AND COMMUNITY FACILITIES		DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
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 Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
		and Refurbished Southern Landfill Sites	Refurbished Southern Landfill site	Refurbished Southern Landfill site	of the Southern landfill weighbridge s	Refurbished Southern Landfill site	Implementation Phase	for upgrade and refurbishment	commences in line with deliverables set in the TOR	Finalization of implementation phase	Photos and Completion Report				
		New Regional Waste Management Facility	New Regional Waste Management Facility	New Regional Waste Management facilities developed	Number of Regional Waste Management Facility	Number of Waste Management facilities developed	Regional Waste Management Facility	50% SCM processes (BID specification ns)	100% SCM processes (BID Evaluation and Adjudication)	50%	Appointed Service Provider	Identify the suitable land for the Regional Waste Management Facility	100% Processes to procure the suitable identified land.	Monthly reports, Assessment Report and title deed.	Progress, Photos and Completion Report
All	% of the Upgraded and Refurbished Boishabelo Landfill Sites	Upgraded and Refurbished Boishabelo Landfill Sites	Repair and maintenance of the Boishabelo landfill weighbridge s	100% Implementation Phase	Repair and maintenance of the Boishabelo landfill weighbridge s	100% Implementation Phase	Initiate SCM Process to appoint consultants for the design and refurbishment	100 % Appointment of contractor for upgrade and refurbishment	100% Construction commences in line with deliverables set in the TOR	100% Finalization of implementation phase					

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		Final IDP Outcome Key Performance Indicator		Final IDP Target 2023/2024		Final SDBIP Output Key Performance Indicator	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Post performance 2022/2023		Rehabilitation of the site for Closure	100% Implementation Phase	Rehabilitation of the site for Closure	refurbishment.
All		Rehabilitation of the Northern Landfill site	Rehabilitation of the Northern Landfill site						
All		The effective and efficient utilization of the MMM's fleet	Install vehicles tracking system			No of vehicles that have installed a tracking system. To ensure better utilisation and management of fleet	No of vehicles that have installed a tracking system. To ensure better utilisation and management of fleet	TOR developed and provided to SCM for processing	Appointment of Service provider

✓ 53

NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		BASIC SERVICE DELIVERY		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES							
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>													
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT</b>													
Ward No.	Community Aspirations No.	Program el/Project	Strategies	Baseline/P ast performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator						
ALL		Perform the routine minor maintenance for all vehicles brought to Mechanical Workshop.	Procure parts and ensuring that service providers are paid on time	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.						
ALL		Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time	No. _____ of all MMM's vehicles serviced and maintained	Number of vehicles serviced and maintained	No. _____ of all MMM's vehicles serviced and maintained	No. _____ of all MMM's vehicles serviced and maintained						
ALL		Improve performance of fleet management	Inspections conducted at the MMM fuel stations and brought for COf renewal.	No. _____ of vehicles inspected for roadworthiness	Number of vehicles inspected for roadworthiness	No. _____ of vehicles inspected for roadworthiness	No. _____ of vehicles inspected for roadworthiness						
ALL		% of Effective administrati on of accidents	All accidents are reported and processed	Percentage of accidents and losses Incidents processed	100%	100% of accidents and losses Incidents processed	100% accidents and losses reported,						
					Assess ment Score Level 5 - 1	Details of POE to be provided	Motivatio n for exception al performance						
					Quarter 1 Target	Quarter 2 Target	Quarter 3 Target						
					Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Output Key Performance Indicator						
					No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.						
					Number of vehicles booked and attended.	Number of vehicles booked and attended.	Number of vehicles booked and attended.						
					Job Cards	Job Cards	Job Cards						

155

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15

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)			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			02 – INCLUSION AND ACCESS		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE		
CIRCULAR 88 REPORTING REFORMS			BUILDING SOCIAL COHESION		
ENVIRONMENT & WASTE			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		
HOUSING AND COMMUNITY FACILITIES			SERVICE DELIVERY IMPROVEMENT		
FIRE AND DISASTER SERVICES			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		
Ward No.	Community Aspirations	Programme/Project	Strategic Baseline/Performance	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024
ALL	Admirative Support	CONTRAVENITION MANAGEMENT SYSTEM	Procurement of license fee	Percentage of a fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD-CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD-CAMERAS	SCM Processes	Procurement of 4 Apparatus	None

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)							PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
02 – INCLUSION AND ACCESS							IMPROVED QUALITY OF LIFE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS							ENVIRONMENT & WASTE						
FIRE AND DISASTER SERVICES							HOUSING AND COMMUNITY FACILITIES						
SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							SERVICE DELIVERY IMPROVEMENT						
SUSTAINABLE DEVELOPMENT GOAL (SDG)							Final IDP Target 2023/2024	Final SDBIP Key Performance Indicator	Final IDP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final IDP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance 2022/2023	Baseline/Past performance 2022/2023	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots
ALL	Admirative Support	Crime prevention projects	Crime prevention projects										
ALL	Admirative Support	Crime prevention projects	Street Trading by – law enforcement	Number of street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted
ALL	Admirative Support	Crime prevention projects	Un-roadworthy vehicles Road safety project	Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles
ALL	Admirative Support	Un-roadworthy vehicles Road safety project											

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)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES														
02 – INCLUSION AND ACCESS		02 – INCLUSION AND ACCESS														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE														
CIRCULAR 88 REPORTING REFORMS		BUILDING SOCIAL COHESION														
ENVIRONMENT & WASTE		ENVIRONMENT & WASTE														
FIRE AND DISASTER SERVICES		FIRE AND DISASTER SERVICES														
HOUSING AND COMMUNITY FACILITIES		HOUSING AND COMMUNITY FACILITIES														
SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES														
Ward No.	Community Aspirations No.	Programme Project	Strategic s	Baseline/P ast performance 2022/2023	Final IDP 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	Admirative Support	Driver fitness road safety project		Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts		

57



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)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		02 – INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION AND HALT BIODIVERSITY LOSS.					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		Final IDP Target 2023/2024		Final SDBIP Output Key Performance Indicator		Final SDBIP Target 2023/2024		Quarter 1 Target		Quarter 2 Target	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Ward No.		Community Aspirations No.		Programme/Project		Baseline/Performance Indicator		Quarter 3 Target		Quarter 4 Target	
ALL		Admirative Support		Strategies		Strategic Performance Indicator		To draw specifications for Shotguns to ensure safety of Public Safety members		Public Safety Service to be equipped with necessary tools of trade for the performance of functions		Number Gauge Shotguns	
				12 Gauge Shotguns						Procurement of 40 Gauge Shotguns		Decision taken at the BAC that the tender be re-advertised and that the process must start up fresh. New documents been drafted for submission	
										Re-advertisement		Closing of bid and supply chain processes unfold	

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)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES					
02 – INCLUSION AND ACCESS		02 – INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE					
BUILDING SOCIAL COHESION		BUILDING SOCIAL COHESION					
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE					
FIRE AND DISASTER SERVICES		FIRE AND DISASTER SERVICES					
HOUSING AND COMMUNITY FACILITIES		HOUSING AND COMMUNITY FACILITIES					
SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					
Ward No.	Community Aspirations No.	Programme/Project	Strategic 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
6.8	6.10, 8	Law Enforcement Projects and patrols	Visible policing and operations	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols
16	8.7						
20	16.6						
21	20.6						
28	21.17						
	28.11						

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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)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS		IMPROVED QUALITY OF LIFE											
ENVIRONMENT & WASTE		BUILDING SOCIAL COHESION											
FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES											
SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SERVICE DELIVERY IMPROVEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		Final IDP Target 2023/2024											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Final SDBIP Output Key Performance Indicator											
Ward No.	Community Aspirations No.	Programme Project	Strategic Baseline/Performance Indicator 2022/2023	Final IDP Outcome 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
20	20.5	Traffic congestion at Mimosa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPS	Regular patrols will be conducted	3 of law enforcement projects and patrols	3 of law enforcement projects and patrols
21	21.16	Intensify law Enforcement due to a culture of disregard for traffic rules and regulation s	Visible policing and operations	Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	OPS	3 of law enforcement projects and patrols	3 of law enforcement projects and patrols	3 of law enforcement projects and patrols

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY													
	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
	02 – INCLUSION AND ACCESS													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	IMPROVED QUALITY OF LIFE													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	BUILDING SOCIAL COHESION													
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE													
	FIRE AND DISASTER SERVICES													
	HOUSING AND COMMUNITY FACILITIES													
	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.													
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SERVICE DELIVERY IMPROVEMENT													
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	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
24	24.6	Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue, Gem De Wet and Memorium road Uitsig	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	50 speed law enforcement projects	Number of speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	OPS		
25	25.11													
26	26.10													
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveveue and Schmehage street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPS	Regular patrols will be conducted	

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY									
	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES									
	02 – INCLUSION AND ACCESS									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	IMPROVED QUALITY OF LIFE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	BUILDING SOCIAL COHESION									
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE									
	FIRE AND DISASTER SERVICES									
	HOUSING AND COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	Strategic	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
45	45.7	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols 2023/2024			
47	47.14									

3

57

## Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)				GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)				03 – GROWTH,			
CIRCULAR 88 REPORTING REFORMS				04 – GOVERNANCE			
SUSTAINABLE DEVELOPMENT GOAL (SDG)				GOOD GOVERNANCE			
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.			
▪ ORGANISATIONAL STRENGTH				SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.			
▪ SPATIAL TRANSFORMATION				▪			
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Key Performance Indicator
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	4	Number of Audit Committee meetings held	4	Final SDBIP Target 2023/2024
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2	Number of Audit Committee reports to Council	2	Number of Audit Committee reports to Council
ALL	Admirative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IA	30	Number of IA reports issued	30	Number of IA reports issued

NATIONAL KEY PERFORMANCE AREA (NKPA)							GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 1-BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							02 – INCLUSION AND ACCESS						
03 – GROWTH,							04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)							GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS							SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
SUSTAINABLE DEVELOPMENT GOAL (SDG)							SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							▪ ORGANISATIONAL STRENGTH						
▪ SPATIAL TRANSFORMATION							▪ SPATIAL TRANSFORMATION						
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Target 2023/2024	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided
				Standards and approved risk-based audit plan									
ALL							Risk Management Unit						
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed.	1	Number of risk registers developed.	1	1	1	1	1	Risk assessment report
ALL	Administrative Support	Risk management reports developed	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4	Number of risk management reports developed	4	1	1	1	1	Risk Monitoring Report
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4	Number of Risk Management awareness sessions held	4	1	1	1	1	Attendance register/presentation/pamphlet
IPTN							IPTN						
Ward 3 & 18	-	IPTN PHASE 1 B -TRUNK	Provision of functional and compliant ipts	7.15 km	Number of Kilometers Constructed	0.5 km	km of fully functional and UA	0.5 km	0	Appointment of	25% Of 0.5 km	100% of 0.5 km	

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NATIONAL KEY PERFORMANCE AREA (NKPA)						GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 - INCLUSION AND ACCESS					
03 - GROWTH,						04 - GOVERNANCE					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)						GOOD GOVERNANCE					
CIRCULAR 88 REPORTING REFORMS						SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.					
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						▪ ORGANISATIONAL STRENGTH					
SPATIAL TRANSFORMATION						Final IDP Target 2023/2024					
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Key Performance Indicator	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
		ROUTE	trunk route road infrastructure through:								
			1) Detailed Surveys, Investigational Studies;								
			2) Improved Project Cost								
		BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops:	None (New Project)	No of Pole Stops Erected	38 Pole Stations	Total number of Pole Bus Stoops	38 Pole Stations	38 Pole Stations	38 Pole Stations	
Ward 1, 2, 3, 5, 13, 14, 18	-										
			1) Improved Performance Monitoring;								
			2) Conduct Improved and Continuous Compliance and Quality Audits								

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NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION						PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		02 – INCLUSION AND ACCESS						03 – GROWTH,					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		GOOD GOVERNANCE						SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.					
CIRCULAR 88 REPORTING REFORMS		SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		▪ ORGANISATIONAL STRENGTH						▪ SPATIAL TRANSFORMATION					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Ward No.													
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the system	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	0	0	0	0	
Ward 1, 2, 5, 13, 14	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of universally accessible bus stops:	None (New Project)	No of Bus Stations Completed	8 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	8 Sheltered bus stops	8 Sheltered bus stops				
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Complete	Appointment of Service Provider	50% Complete Transfer Facility	

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NATIONAL KEY PERFORMANCE AREA (NKPA)						GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 1-BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS											
03 – GROWTH,						04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS						SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>																	
▪ ORGANISATIONAL STRENGTH																	
▪ SPATIAL TRANSFORMATION																	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target						
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access Requirements:	None (New Project)	Percentage Completion of Building Works	25% Complete Bus depot	Completed Bus Depot Building Works	25% Complete Bus depot	Tender Advertised (SCM Processes to be finalized)	Appointm ent of contractor	10% 25%						

28

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 - INCLUSION AND ACCESS							
03 - GROWTH,		04 - GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS		SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH							
SPATIAL TRANSFORMATION									
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 Target 2023/2024	Quarter 1 Target	Quarter 2 Target
Ward 16	IPTN BUS DEPOT – CIVIL (Phase 1)	Functional and Compliant Civil Works: 1) Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring.	Audits	90%	Percentage Completion of Bus Depot Earthworks and civils works	100% Completed Bus Depot Earthworks and civils works	Percentage Completion of Bus Depot Earthworks and civils works	90%	100% Complete Bus Depots Earthworks and civils works

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## Technical Services

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			IMPROVED QUALITY OF LIFE		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)								
CIRCULAR 88 REPORTING AND REFORMS								
SUSTAINABLE DEVELOPMENT GOAL (SDG)								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		
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 Target 2023/2024	Final SDBIP Output Key Performance Indicator
8, 17	8.3 & 17.5	T1432 MAN 10786 BERGMAN SQUARE UPG	To ensure the provision of services to communities in a sustainable manner.	60 % complete	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	4.4 Km	4.4 Km
19	T1534B: VERENIGING AVENUE EXTENTIO N: ROADS	T1534B: VERENIGING AVENUE EXTENTION: ROADS	To ensure the provision of services to communities in a sustainable manner.	80 %Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km	1.9 Km
19	T1532: VISTA PARK BULK STORMWA TER	T1532: VISTA PARK BULK STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of bulk stormwater built.	1.6 Km	1.6 Km	1.6 Km
ALL	RESEALIN G OF STREETS/ SPEED HUMPS	RESEALIN G OF STREETS/ SPEED HUMPS	To ensure the provision of services to communities in a sustainable manner.	10 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	65 Km	1 Km	1 Km

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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				IMPROVED QUALITY OF LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.				ROADS AND STORMWATER / WATER AND SANITATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SERVICE DELIVERY IMPROVEMENT				SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
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 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	STORMWATER REFURBISHMENT	ALL	To ensure the provision of services to communities in a sustainable manner.	3 km	Kilometers of stormwater improved or rehabilitated	10 Km	Kilometers of stormwater improved or rehabilitated	3 Km	1 Km					2 Km	Progress report, completion certificate and closeout report.		
ALL	REFURBISHMENT MANAGEMENT SYSTEM	ALL	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	Updated and approved road and stormwater management information system.					1	Refurbishment management system report and maintenance plan report.		
ALL	DEVELOP MASTER PLANS	ALL	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.	Condition Assessments and Situation analysis.					Analysis report.			
6	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	6.2	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					15% of 1.8 km	Construction Progress report.		

NATIONAL KEY PERFORMANCE AREA (NPA)		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 Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
1.6		BATHO ROADS: UPGRADE OF ROADS AND STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	3 km	Kilometers of gravel roads upgraded to surface roads per lane.	10% of 3 Km			
1											
31.1		T1523: SECTION D: 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.	3.8 Km	Kilometers of gravel roads upgraded to surface roads per lane.	10% of 3.8 Km			
31											
38.1		T1525: BOT RD 601; SECTION D: 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.	5.6 Km	Kilometers of gravel roads upgraded to surface roads per lane.	5% of 5.6 Km			
38											
2.3		T1527B: BOCHABE LA: STREETS: 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.	2 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 2 Km			
2											
2.3		T1527C: BOCHABE LA:	To ensure the provision of services to	Design complete	Kilometers of gravel roads upgraded to	1.6 Km	Kilometers of gravel roads upgraded to	18% of 1.6 Km			
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<i>SJ</i>											

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			IMPROVED QUALITY OF LIFE		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			ROADS AND STORMWATER / WATER AND SANITATION		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)			SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			ROADS AND STORMWATER / WATER AND SANITATION		
CIRCULAR 88 REPORTING REFORMS			SERVICE DELIVERY IMPROVEMENT			SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Indicator	Key Performance Indicator	Performance Indicator	Score Level 5 -1	Motivation for exceptional performance
10	10.3 T1528: MAN RD 11388 & 11297; JB MAFORA; UPGRADE	STREETS: UPGRADE	communities in a sustainable manner.	surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	10 % of 1.9 Km	101 % of 1.9 Km
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 gravel roads upgraded to surface roads per lane.	Kilometers of gravel roads upgraded to surface roads per lane.		Construction Progress report
21	21.2 T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET		To ensure the provision of services to communities in a sustainable manner.	Design Complete	4.6 Km	Kilometers of road resurfaced, resealed, and rehabilitated per lane.		Appointment of contractor
19	T1538: UPGRADING INTERSECTION GEORGE ST & PRES BRAND		To ensure the provision of services to communities in a sustainable manner.	None	4.4 Km	Kilometers of road resurfaced, resealed, and rehabilitated per lane.		Appointment of contractor
					1	Number of road intersections upgraded.	15 % of 1 intersection	Design report and Construction Progress report

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						IMPROVED QUALITY OF LIFE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		ROADS AND STORMWATER / WATER AND SANITATION						SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.					
CIRCULAR 88 REPORTING REFORMS		SERVICE DELIVERY IMPROVEMENT						SERVICE DELIVERY IMPROVEMENT					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	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
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Programme/Project	Aspirations No.	Design Complete	Number of road intersections upgraded.	Number of road intersections upgraded.					Construction Progress report		Corrective Actions for under performance
Ward No.	Community Aspirations No.			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			
ALL	19.1	T1539: UPGRADING OF TRAFFIC INTERSECTIONS		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 1 intersection	60 % of 1 intersection			
39	39.2	T1522: THA RD 2029, 2044 and 2031: UPGRADE		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	2.96 Km			
3	3.2	T1428A MAN RD 198 199&200 BOCH		To ensure the provision of services to communities in a sustainable manner.									
Water and Sanitation		Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Appoint PSP	Updated Geographical information system (GIS)	Continue with GIS update	Continue with GIS update	Continue with GIS update	Continue with GIS update	Appointment letter and progress report		
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	BLOEMSPRUIT URGENT										

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.										
SERVICE DELIVERY IMPROVEMENT						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Fast 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
28	28.4 & 28.5	REFURBISHMENT	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	10km Kilometers of sewer pipes upgraded and or refurbished	10km Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 1 Inception, Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procurement	Start with Stage 4 Procurement	Complete Stage 1 Inception,	Complete Stage 2 (Prelim Design), and start with Stage 4 Procurement	Complete Stage 3 (Detail Design) and start with Stage 4 Procurement	Proceed with Stage 4 Procurement	Appointment letters PSP and contractor			
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Develop Sewer Masterplan and Water Services Development Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with development of WSDP	Continue with development of WSDP	Continue with development of WSDP	Approved WSDP	Updated and approved sector plans			
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8	Appoint PSP for the design and supervision during contract period.	None	Number of new sanitation service points meeting minimum	300 erven	Appoint PSP and complete Stage 1 and 2 of the appointment	None	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report		

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						IMPROVED QUALITY OF LIFE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			ROADS AND STORMWATER / WATER AND SANITATION						SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SERVICE DELIVERY IMPROVEMENT						SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme Project eProject	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
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG G WARD 17	Procure contractor for the project.	standard provided.												
32	32.2	BOTSHABELO MAIN OUTFALL SEWER	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300 erven	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			
		REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSP	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20km	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Start with Stage 5 of the Contract	Complete Stage 3 (Designs)	Appoint Contractor	Proceed with contract.	Appointment letters PSP and contractor					

573

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
		RUIT WWTP						
		REFURBISHMENT OF SEWER SYSTEMS						
ALL	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTP MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for sludge stream	Upgraded treatment capacity in megaliters per day	Upgrade WWTP to 30 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day
		MMW WASTE WATER TREATMENT WORKS REFURBISHMENT						
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO WWTP CIVIL	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTP to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day

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		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		IMPROVED QUALITY OF LIFE		ROADS AND STORMWATER / WATER AND SANITATION	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		ROADS AND STORMWATER / WATER AND SANITATION	
CIRCULAR 88 REPORTING REFORMS		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		ROADS AND STORMWATER / WATER AND SANITATION	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		ROADS AND STORMWATER / WATER AND SANITATION	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		ROADS AND STORMWATER / WATER AND SANITATION	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past Performance	Final IDP Outcome
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	None	Upgraded treatment capacity in megaliters per day
ALL	Continuation from 2016 to 2021 IDP	WWTW MECH AND ELECTRIC AL	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Completed Civil work for the liquid stream	Upgrade WWTW to 13 Ml/day
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.	treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT CONDITION MANAGEMENT PLAN	Approved Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan

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										SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		IMPROVED QUALITY OF LIFE														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		ROADS AND STORMWATER / WATER AND SANITATION														
CIRCULAR 88 REPORTING REFORMS		SERVICE DELIVERY IMPROVEMENT														
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANAGEMENT STRATEGIC IDP OBJECTIVES														
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance	Final IDP Outcome	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	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographic information system (GIS)	Updated Geographic information system (GIS)	Appoint PSP	Updated Geographical information system (GIS)	Continue with GIS update	Continue with GIS update	Continue with GIS update	Continue with GIS update	Appointment letter and progress report			
ALL	Continuation from 2016 to 2021 IDP	MASELSP QORT WTW UPGRADIN G ( MASELSP QORT FILTERS )	Appoint Contractor for implementation of the project	Completed Designs	Upgraded treatment capacity in megalitres per day	Construction	Upgraded treatment capacity in megalitres per day	75ML/day	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	PSP appointment letter and construction in progress report		
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Appoint PSP and Contractor for implementation of the project .	None	Kilometers of bulk water pipeline and number of associated works completed	10 of bulk water pipeline and number of associated works completed	Appoint PSP	Start with Feasibility Study	Continue with feasibility Study	Finalize designs	Finalize designs	Finalize designs	PSP appointment letter and approved feasibility study			
39	Continuation from 2016 to 2021 IDP	NEW RESERVE/IRIN THABA NCHU (20ML)	Complete detailed design, and documentation	PSP appointed and Feasibility study complete	Completed reservoir	Completed detailed design, and documentation	Completed detailed design, and documentation	Draft detailed design report	Completed detailed design, and documentation	Complete detailed design report	Complete detailed design report	Complete detailed design report	Appoint the Contractor	Appoint the Contractor	Appointment letter.	

22  
55

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							IMPROVED QUALITY OF LIFE							
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		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
25	25.2	PELLISIE R RESERVOIR	Implement the outcomes of the Feasibility Study. Upgrade, refurbish the pumpstation and isolate the areas of supply	Completed Feasibility Study	Upgrade, refurbish the pumpstation and isolate the areas of supply	Upgrade, refurbish the pumpstation and isolate the areas of supply	Upgrade, refurbish the pumpstation and isolate the areas of supply	Upgrade, refurbish the pumpstation and isolate the areas of supply								
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Payment of outstanding claims on works done by PSPs.	None	Augmentation of water supply from Gariep Dam	Resuscitate the implementation of the project by taking back the project from DWS	Resuscitate the implementation of the project by taking back the project from DWS	Resuscitate the implementation of the project by taking back the project from DWS					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	Completed Feasibility Study	Refurbished boreholes based on the outcomes of the feasibility Study	Appoint PSP	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	Approved Feasibility Study		
43/ 50	-	DEWETSD ORP - STEEL TANK	Appoint PSP, Contractor	None	Refurbished Steel Tank and	Appoint PSP and Contractor	Appoint PSP	Refurbished Steel Tank and	Documentation	SCM process to appoint	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointment letter			

2  
55

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.									
MANAGING 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 Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
21	-	PUMPSTATION REFURBISHMENT	Pumpstation and refurbish	None	Appoint PSP to Complete Feasibility Study and construction Supervision	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study
ALL	-	NEW 45ML LONGGRID GE RESERVOIR	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Appoint PSP to Complete Feasibility Study and construction Supervision	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Appoint PSP	Start with Feasibility Study	Complete Feasibility Study
ALL	-	NEW GROENVILLE 120ML RESERVOIR AND BULK SUPPLY LINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Appoint PSP to Complete Feasibility Study and construction Supervision	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study
ALL	Continuation from 2016 to 2021 IDP	REFURBISH H AND UPGRADE SLUICE GATE SYSTEM AT MASELSP OORT	Appoint PSP, Contractor and refurbish	None	Refurbished Sluice Gate	Appoint PSP and Contractor	Refurbished Sluice Gate	Appoint PSP and Contractor	Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor

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						IMPROVED QUALITY OF LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			ROADS AND STORMWATER / WATER AND SANITATION						SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
CIRCULAR 88 REPORTING REFORMS			SERVICE DELIVERY IMPROVEMENT						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	Assessment Score Level 5 -1	Motivation for exceptional performance	Corrective Actions for under performance
ALL	Continuation from 2016 to 2021 IDP	Allocate the budget. Field assessment and audit of Bulk Check Meters identification & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Re-furbished	20 Bulk Check Meters Installed/Re-furbished	5 Bulk Check Meters Installed/R refurbished	5 Bulk Check Meters Installed/R refurbished	5 Bulk Check Meters Installed/R refurbished	5 Bulk Check Meters Installed/R refurbished	5 Bulk Check Meters Installed/R refurbished	5 Bulk Check Meters Installed/R refurbished	5 Bulk Check Meters Installed/R refurbished	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.		
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Appoint PSP, Contractor and refurbish	None	Refurbished Water Systems	Appoint PSP and Contractor	Refurbished Water Systems	Appoint PSP and Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Refurbishment	PSP and Contractor appointment letter. Progress report	
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Appoint PSP and Contractor for implementation	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint PSP and Contractor	kilometers of gravity line completed	Appoint PSP and Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the Contractor	PSP and Contractor appointment letter.	
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO													

2  
57

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
MOCKESD (AM)			Assessment									
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWTW)	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	SCM process to appoint the Contractor	Appoint the Contractor	PSP and Contractor appointment letter.	
	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	Appoint Contractor for implementation of the project	PSP Appointed, design and Tender Document Completed	300 households provided new water service points meeting minimum standard	Appoint Contractor and Start with construction	300 households provided new water service points meeting minimum standard	Appoint Contractor and Start with construction	SCM process to appoint the Contractor	Start with Construction	Contractor appointment letter.	Contractor appointment letter.
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Incomplete Land Surveying	Number of pumpstations and kilometers of rising main completed	Appoint PSP and Contractor	Number of pumpstations and kilometers of rising main completed	Appoint PSP and Contractor	Document	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointment letter
ALL	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Complete construction works and Finalize close-out report	Construction	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Continue with construction	Complete construction works and Finalize close-out report	None	Completion report

22  
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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)		IMPROVED QUALITY OF LIFE														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		ROADS AND STORMWATER / WATER AND SANITATION														
CIRCULAR 88 REPORTING REFORMS		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.														
SUSTAINABLE STRATEGIC IDP DEVELOPMENT GOAL (SDG)		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	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Develop Water Masterplan and Water Services Development Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with development of WSDP	Continue with development of WSDP	Approved WSDP	Approved WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADE: RISING MAINS REFURBISHMENT	Appoint land surveyor	Land Surveying	Refurbished rising mains	Complete condition assessment and refurbishment	Refurbished rising mains	Complete condition assessment and refurbishment	Complete condition assessment and refurbishment	Complete stage 4	Complete stage 5	Complete stage 5	Continue stage 6 for the river crossing	Appointment letter for PSP and the Contractor	PSP Appointment letter and Progress report	
ALL	Continuation from 2016 to 2021 IDP	REFURBIS HMENTIC CONDITION MANAGEMENT PLAN	Appoint PSP to implement, manage and update the plan	Approved 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	Continuous 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	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	PSP Appointment letter and Progress report	
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKS DAM, VANSTAD ENSRUS 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	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Progress reports	Progress reports	

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	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
		MASELSP OORT DAM)													
50	-	VANSTAN DENSRUS - DAM ABSTRACTION AND 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	-	WEPENER - 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		
-		NEW GRASLAND RESERVOIR FEASIBILITY STUDY	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	Approved Feasibility Study		
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT PLACEMENT OF VALVES AND AUDIT, REPAIR	Allocate the budget. Field assessment and audit of isolation valves,	None	Number of valves refurbished, Replaced and installed	70 valves refurbished, Replaced and installed	Number of valves refurbished, Replaced and installed	70 valves refurbished, Replaced and installed	10 valves refurbished, Replaced and installed	15 valves refurbished, Replaced and installed	20 valves refurbished, Replaced and installed	25 valves refurbished, Replaced and installed	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.		

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	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
		AND ASSOCIATED PERTINENT WORK	Documentatiion and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalize the assets.								
47	N/A	CONSTRUCTION OF A NEW STORE ROOM	-Allocate budget. -Appoint Service Provider -Contract administration and supervision. -Close-out and capitalize the asset	None	Completed Storeroom	Appoint Service providers, design, Documentation and Procure Contractor	Completed Storeroom	Appoint Professional Service providers, design, Documentation and Procure Contractor	Procure Contractor	Procure Contractor	Appointment letters, Designs, Tender Document
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	-Allocate budget. -Collect and process meter data. - Documentation and Procurement	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	450 water meters replaced/installed and uploaded on the billing system	450 water meters replaced/installed and uploaded on the billing system	112 water meters replaced/installed	112 water meters replaced/installed	113 water meters replaced/in stalled	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.
<i>SJ</i>		<i>2</i>									

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						IMPROVED QUALITY OF LIFE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						ROADS AND STORMWATER / WATER AND SANITATION						
CIRCULAR 88 REPORTING REFORMS		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT						SERVICE DELIVERY IMPROVEMENT						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP 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	Motivation for exceptional performance	Corrective Actions for under performance
Ward No.	Community Aspirations No.	Lot of Service Providers. -Contract administration and supervision. -Close-out and capitalise the assets on annual basis												
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	3600 prepaid water meters installed/replacement	Total number of prepaid water meters replaced/installed	1164 prepaid water meters replaced/installed	Total number of prepaid water meters replaced/installed	1164 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	291 prepaid water meters replaced/installed	
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION	MAST Technical Specification.	Implementation of SAM	MAST development –	Implementation of SAM	MAST development – Phase	MAST development – Phase	MAST development –	MAST development – Phase	MAST development –	Handover and Training	Minutes, Progress Reports,	

37

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						IMPROVED QUALITY OF LIFE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			ROADS AND STORMWATER / WATER AND SANITATION						SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.					
CIRCULAR 88 REPORTING REFORMS			SERVICE DELIVERY IMPROVEMENT						SERVICE DELIVERY IMPROVEMENT					
SUSTAINABLE DEVELOPMENT GOAL (SDG)			Strategies	Baseline/Past performance	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	Assessment Score Level 5 -1	Motivation for exceptional performance
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			Programme Project	Programme Project	Key Performance Indicator	Key Performance Indicator	MAST Module	MAST Module	1 (Software). Handover and Training	1 (Software).	Phase 1 (Software).	Phase 1 (Software)	Payment Certificate s, etc.	Corrective Actions for under performance
Ward No.	Community Aspirations No.	Ward No.	Strategies	Baseline/Past performance	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	Assessment Score Level 5 -1	Motivation for exceptional performance
2016 to 2021 IDP			TATION OF SAM MAST MODULE.	MAST Development and coding and Integration and testing, Implementation and deployment, Handover & Training and user manual.	Review MAST scope, MAST development – Phase 1. Handover and Training	Phase 1 (Software). Handover and Training	Phase 1 (Software). Handover and Training	Phase 1 (Software). Handover and Training	Phase 1 (Software).	Phase 1 (Software).	Phase 1 (Software).	Phase 1 (Software)	Payment Certificate s, etc.	Corrective Actions for under performance
ALL			PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRVs)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and	15 PRVs commissioned /refurbished	Number of PRVs commissioned /refurbished	20 PRVs commissioned /refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned /refurbished	5 PRVs commissioned /refurbished	5 PRVs commissioned /refurbished	5 PRVs commissioned /refurbished	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.	Corrective Actions for under performance
Continuation from 2016 to 2021 IDP			PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRVs)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and	15 PRVs commissioned /refurbished	Number of PRVs commissioned /refurbished	20 PRVs commissioned /refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned /refurbished	5 PRVs commissioned /refurbished	5 PRVs commissioned /refurbished	5 PRVs commissioned /refurbished	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.	Corrective Actions for under performance

2  
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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		IMPROVED QUALITY OF LIFE	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER / WATER AND SANITATION		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator
		COMMISSIONING	Identification & design of new PRV zones. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalize the assets.		
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	PSP Appointed, design and Tender Document Completed	Integrated and Optimized Water Assets	Commerce with integrated and optimized water assets

2  
57



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							SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			IMPROVED QUALITY OF LIFE							ENERGY AND ELECTRICITY			
FREE STATE GROWTH AND DEVELOPMENT REFORMS			CIRCULAR 88 REPORTING REFORMS							SUSTAINABLE DEVELOPMENT GOAL (SDG)			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT										
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter			Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	4.4.2	98% actual readings in the amount billed per month throughout the 2023/24 year	98.66% actual readings in the amount billed per month throughout 2023/24 FY year	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4		R 422 091	R 422 091	R 422 091	R 422 091	R 1,688,366
	4.4.3	Two (2) Bi-annual assets verifications.	2022/23 Asset Registers	Two (2) Bi-annual asset verifications	1. Finalize the 2022/23 Fixed Asset Register (FAR) 2nd asset count	Initiate the 1st asset count at the end of December 2023 and be completed by the end of March 2024 with updates of the asset registers, all asset movements, and report any damaged/	Finalize the 1st asset count for the 2023/24 FAR with updates of the asset registers, all asset movements, and report any damaged/	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	R 7,471, 052
					2. Submission of the final 2022/23 FAR by 31 August 2023	The 1st asset count to be started at the end of December 2023 and							

10

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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		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		IMPROVED QUALITY OF LIFE		ENERGY AND ELECTRICITY	
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SERVICE DELIVERY IMPROVEMENT		CENTLE Internal Resources will be utilised on all activities	
CIRCULAR 88 REPORTING REFORMS		Target for 2023/24 SDBIP per Quarter		Resources Allocated for 2023/24 SDBIP per Quarter	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30
Sector	Ref No.	Performance Indicator (Output level only)	Annual target for 2023/24	Baseline (Annual Performance of 2022/23 estimated)	Total Budget allocated
	4.4.4	Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	2022/23 twelve (12) monthly Financial Reports	Twelve (12) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	CENTLE Internal Resources will be utilised on all activities
				Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	CENTLEC Internal Resources will be utilised on all activities
				Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	CENTLEC Internal Resources will be utilised on all activities
				Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	CENTLEC Internal Resources will be utilised on all activities

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		IMPROVED QUALITY OF LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		ENERGY AND ELECTRICITY									
CIRCULAR 88 REPORTING REFORMS		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.		SERVICE DELIVERY IMPROVEMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		Target for 2023/24 SDBBP per Quarter		Resources Allocated for 2023/24 SDBBP per Quarter									
Sector	Ref No.	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	4.4.5	Performance Indicator (Output level only)		N/A									CENTLEC Internal Resources will be utilised on all activities
	4.4.6			Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	N/A	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	N/A	N/A	N/A	CENTLEC Internal Resources will be utilised on all activities	
													CENTLEC Internal Resources will be utilised on all activities

55





