



PERFORMANCE AGREEMENT

Community Services

**Sello J More (City
Manager) on behalf of
the Municipality and
Thabang K Thinda
(HOD) Employee of the
Municipality**

01 December 2023 – 30 June 2024

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

and

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

4 PERFORMANCE OBJECTIVES

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

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

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

5 PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

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)(e) 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	
Annual Performance Review	July – June	July – September

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 Dec 2023

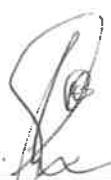
AS WITNESSES:

1. _____
2. _____

AS WITNESSES:

1. 
2. _____

AS WITNESSES


EMPLOYEE

CITY MANAGER
31/01/2024

ANNEXURE A

PERFORMANCE PLAN

PERFORMANCE SCORECARD - SECTION 56 EMPLOYEE			
Employee Name:	Thabang K Thinda		
Job Title:	Head of Department		
Manager:	City Manager		
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 December 2023 – 30 June 2024			
Signed and accepted by the Head of Department: Thabang K Thinda		Date:	01 Dec 2023
Signed by the City Manager: Sello J More		Date:	01 Dec 2023
By signing this performance scorecard the manager and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the Municipality's Performance Management Policy.			

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1. Purpose

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

2. Key responsibilities

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

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

3. Key Performance Area

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

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

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

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

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

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

Community Services

MMM PERFORMANCE OBJECTIVES PER DEPARTMENT AS PER THE SDBIP

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		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		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.		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES		CIRCULAR 88 REPORTING REFORMS		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		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		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	
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT		Final IDP Target 2023/2024		Final SDBIP Output Key Performance Indicator		Quarter 1 Target		Quarter 2 Target		Quarter 3 Target	
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Performance 2022/2023		Final IDP Outcome Key Performance Indicator		Final SDBIP Target 2023/2024		Quarter 4 Target		Details of POE to be provided		Assessment Score Level 5 - 1	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final SDBIP Target 2023/2024	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Assessment Score Level 5 - 1	Corrective Actions for under performance
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	2 portable firefighting pumps procured	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Execution of order by appointed service provider	Placing of order with appointed service provider	Execution of order by appointed service provider	Execution of order by appointed service provider	Goods Received Note	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating firefighting pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Number of floating firefighting pumps procured	Execution of order by appointed service provider	Placing of order with appointed service provider	Execution of order by appointed service provider	Execution of order by appointed service provider	Goods Received Note	
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Placing of order with appointed service provider	Execution of order by appointed service provider	Execution of order by appointed service provider	Goods Received Note	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawnmowers	New	Number heavy-duty petrol-powered lawnmowers procured	Procurement of 2 heavy-duty petrol-powered lawnmowers	Number heavy-duty petrol-powered lawnmowers	Execution of order by appointed service provider	Placing of order with appointed service provider	Execution of order by appointed service provider	Execution of order by appointed service provider	Goods Received Note	

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)															
CIRCULAR 88 REPORTING REFORMS															
SUSTAINABLE DEVELOPMENT GOAL (SDG)															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES															
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Pass performance 2022/2023	Final IDP Key Performance Indicator	Final IDP Outcome 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 Level 5-1	Motivation for exceptional performance	Corrective Actions for under performance
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol/power brush cutters procured	Procurement of 2 petrol powered brush cutters	Procurement of 2 petrol powered brush cutters procured	mowers	Submission of quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note			
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	65	Inspections at Moderate Risk premises	60	Inspection reports		
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	500	Inspections at LowRisk premises	400	Inspection reports at LowRisk premises		
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted for compliance with statutory fire safety measures within 5 working days	10 out of 10 (77)	Number of building plans submitted for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans submitted for compliance with statutory fire safety measures within 5 working days	Building Plans submitted for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans submitted for compliance with statutory fire safety measures within 5 working days	Building Plans scrutinized for compliance with statutory fire safety measures	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures	Building Plans scrutinized for compliance with statutory fire safety measures	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures	Building Plan Register		

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)		BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES			
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 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	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator
ALL	Administrative Support	Mitigated effects of fires and disasters	within 5 working days	measures within 5 working days	Procurement of 4 industrial washing machines	Procurement of 2 industrial washing machines	Submission of quotation / bid to SCM
ALL	Administrative Support	Mitigated effects of fires and disasters	within 5 working days	Number of industrial washing machines procured	Number of fridges procured	Procurement of 4 fridges	Request for quotation / bid advertised

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		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGS)		CIRCULAR 88 REPORTING REFORMS		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.		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES											
HOUSING AND COMMUNITY FACILITIES																									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																									
SERVICE DELIVERY IMPROVEMENT																									
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	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Level 5 - 1	Motivation for exceptional performance	Corrective Actions to under perform										
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Average SO ₂ NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m ³)	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	Quarterly Statistics from SAAQIS, South African Air Quality System	Statistics from SAAQIS, South African Air Quality System	Statistics from SAAQIS, South African Air Quality System											
ALL	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/m ³	Number of days where PM2.5 levels exceeded guideline levels	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/m ³	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m ³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m ³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m ³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m ³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m ³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m ³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m ³	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m ³											
ALL	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/m ³	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of guideline	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m ³	Annual average pm 10 NAAQ standard not in exceedance of guideline	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m ³	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m ³	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m ³	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m ³	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m ³	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m ³	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m ³											

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)		ENVIRONMENT & WASTE							
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES							
HOUSING AND COMMUNITY FACILITIES		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					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SERVICE DELIVERY IMPROVEMENT							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past performance		Final IDP Outcome Key Performance Indicator		Final SDBIP Target 2023/2024		Final SDBIP Output Key Performance Indicator	
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance	2022/2023	Final IDP Outcome Key Performance Indicator	Target 2023/2024	Final SDBIP Output Key Performance Indicator	Target 2023/2024
			timeframes adhered to						
ALL	Administrative Support	Air Emission Licenses (AELs) processed.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AELs 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 received and processed within 60 days after all information being submitted	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's received and processed within 60 days after all information being submitted
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	All AELs issued by the City which information are 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	53 complaints received from households reporting	Percentage of households experiencing a problem with	All complaints received regarding	All (10 out of 10) complaints received	All (10 out of 10) complaints received	Noise complaints reports received

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		IMPROVED QUALITY OF LIFE		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.	
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		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	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 Level 5 - 1	Motivation for exceptional performance	Corrective Actions to under performanc e			
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	1 Library to serve 100 000 people	1 Library to serve 100 000 people	1 Library to serve 100 000 people	from households experiencing noise pollution	from households reporting noise pollution addressed	from households reporting noise pollution addressed	from households reporting noise pollution addressed	from households reporting noise	from households reporting noise	and attended to				
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 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	Percentage of hours of sport facility bookings	Percentage of hours of sport facility bookings	100%	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Quarterly statistics of sport facilities booked and utilized				
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 People visited 8 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	The 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	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro	Number of persons visited 8 functional Mangaung Metro	Number of persons visited 8 functional Mangaung Metro	Quarterly statistics of person visiting all functional libraries				

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			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.			SERVICE DELIVERY IMPROVEMENT							
SUSTAINABLE DEVELOPMENT GOAL (SDG)			MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			Final IDP Baseline/Past performance 2022/2023			Final IDP Target 2023/2024							
Ward No.	Community Aspirations No.	Programme/Project Strategies	Final IDP Outcome Key Performance Indicator	Final IDP Output Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP 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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
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	1032 Drinking water samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	Quarterly statistics of drinking water tested at Bayswater Lab	Quarterly statistics of drinking water tested at Bayswater Lab	Quarterly statistics of food premises inspected	Quarterly Pro Forma statistics of food premises inspected
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	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises 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 be conducted	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	Quarterly statistics and attendance registers of library programme	Quarterly statistics and attendance registers of library programme	Quarterly statistics and attendance registers of library programme	Quarterly statistics and attendance registers of library programme

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		ENVIRONMENT & WASTE			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		BUILDING SOCIAL COHESION		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 TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.			
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		Final IDP Target 2023/2024		Final SDBIP Output Key Performance Indicator		Quarter 1 Target	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance	2022/2023			Quarter 2 Target	Quarter 3 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 to be conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention
51	N/A	Development of Nallisview Cemetery	Electrification of electricity and Traffic Impact study	Development of Nallisview cemetery	Number of facilities developed	Development of Nallisview cemetery	Nallisview cemetery developed	Call for BID submission to BSC, BEC and BAC processes	Appointment of contractor and project starts – phase 1
19	N/A	Replacement of Fencing – South Park Cemetery	Replacement	Fencing in South Park cemetery replaced	Number of facilities developed	Replacement of fencing – South Park cemetery	Quantity of fencing at South Park cemetery replaced	BEC and BAC processes	Completion certificate phase 1 of construction of the roads
19	N/A	Garden Development	Development of gardens at	New	Number of facilities	Garden Development –	Development of	Completion of BID	Completion

NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)										BASIC SERVICE DELIVERY																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES																
CIRCULAR 88 REPORTING REFORMS					02 – INCLUSION AND ACCESS					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)																										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES																										
Ward No.	Community Aspirations No.	Programme Project No.	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 Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance										
nt – Bram Fischer Building, City Hall, Gabriel Dichabe	nt – Bram Fischer Building, City Hall, Gabriel Dichabe	Bram Fischer Building, City Hall, Gabriel Dichabe	developed	Bram Fischer Building, City Hall, Gabriel Dichabe	Bram Fischer Building, City Hall, Gabriel Dichabe	nt – Bram Fischer Building, City Hall, Gabriel Dichabe	gardens at Bram Fischer Building, City Hall,	gardeners at Bram Fischer Building, City Hall,	budget spend	facility to MMM	certificate															
23	N/A	City Entrance Beautification – Nelson Mandela Drive	New	Number of facilities developed	City Entrance Beautification – Nelson Mandela Drive	City Entrance Beautification – Nelson Mandela Drive	Beautification of City entrance – Nelson Mandela Drive	City Entrance Beautification – Nelson Mandela Drive	Work starts 40% of budget spent	Handover of completed facility to MMM	Completion certificate															

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		IMPROVED QUALITY OF LIFE		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 LAND DEGRADATION AND HALT BIODIVERSITY LOSS.	
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		SERVICE DELIVERY IMPROVEMENT							
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Past performance	Target 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 Actions to under performanc e		
47	N/A	City Entrance Beautification	Beautification of City entrance – Maseispoot Drive	New	Number of facilities developed	City Entrance – Maseispoot Drive	City Entrance – Maseispoot Drive	Beautification on of City entrance – Maseispoot Drive	Beautification on – Nelson Mandela Drive	BID Evaluation and Adjudication	Completion of BID specifications	Work starts 40% of budget spend	Handover of completed facility to MM	Completion certificate					
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemspriu	Upgrading Of Parks in Ashbury & Bloemspriu	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspriu	Upgrading Of Parks in Ashbury & Bloemspriu	Upgrading Of Parks in Ashbury & Bloemspriu	Upgrading Of Parks in Ashbury & Bloemspriu	BID Evaluation and Adjudication	Work starts 40% of budget spend	Handover of completed facilities to MM	Completion certificate						

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		BUILDING SOCIAL COHESION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		ENVIRONMENT & WASTE		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES		FIRE AND DISASTER SERVICES		SERVICE DELIVERY IMPROVEMENT									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		Final IDP Outcomes									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP 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
30	30.5	UPGRADING THE PARK NEXT TO THE BOTSHABELO MALL	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	Submission of Call for BID with BID specifications	Submission of appointment letter to the successful bidder by legal services Project commences	Submission of Call for BID with BID specifications	Submission of Call for BID with BID specifications	Work starts 40% of budget spent	Handover of completed facility to MMM	Completion certificate	

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		IMPROVED QUALITY OF LIFE		BUILDING SOCIAL COHESION		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.	
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/Pass performance	Target 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 Level 5 - 1	Details of POE to be provided	Motivation for exceptional performance	Corrective Actions for under performance	Completion certificate			
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	RECREATION ON OF PARKS 0 VISTA PARK	Committee to BID Specifications	Committee to BID Specifications	Work starts	Handover of completed facility to MMM								
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 are	(8 out of 10) emergency calls received are	(8 out of 10) emergency calls received are	(8 out of 10) emergency calls received are	(8 out of 10) emergency calls received are	(8 out of 10) emergency calls received are	(8 out of 10) emergency calls received are	(8 out of 10) emergency calls received are	(8 out of 10) emergency calls received are	(8 out of 10) emergency calls received are	(8 out of 10) emergency calls received are	(8 out of 10) emergency calls received are	Emergency calls register received are dispatched within 3			
<i>SD</i>																					
<i>TT</i>																					

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 (FSGDS)		CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		FIRE AND DISASTER SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)		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 AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
Ward No.	Community Aspirations No.	Programme Project	Strategies	Baseline/Pass performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Key Performance Indicator	Final SDBIP Target 2023/2024	Details of POE to be provided	Assessment Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
				minutes	minutes	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	dispatched within 3 minutes	dispatched within 3 minutes	dispatched within 3 minutes	dispatched within 3 minutes
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance at public events	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	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events
ALL	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates executed within 7 days after applications received.	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 two (2) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of two (2) workplaces	Contingency plans completed
ALL	Administrative Support	Municipal workspace contingency plans	Disaster risk management and education 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	Five (5) campaigns on disaster risk management education	One (1) campaign on disaster risk management education	One (1) campaign on disaster risk management education	Two (2) campaigns on disaster risk management education	Attendanc e registers or pictorial evidence	

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 (FSGDS)		02 - INCLUSION AND ACCESS		IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE		BUILDING SOCIAL COHESION		FIRE AND DISASTER SERVICES		HOUSING AND COMMUNITY FACILITIES									
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 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	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	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10	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	Assessment reports			
ALL	Administrative Support	Emergency response to disasters	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0.0034 disaster related deaths reported	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 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 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.	20 volunteers registered.	20 volunteers registered.	Attendance and recruitment registers		

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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																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES																
CIRCULAR 88 REPORTING REFORMS	HOUSING AND COMMUNITY FACILITIES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)	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.																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	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	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	
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	Percentage of households with basic refuse removal services or better	Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%	95%	Monthly reports and daily collection sheet		
ALL			Removal of illegal dumping sites within identified areas within the Metro	Identify the illegal dumps and develop a clean-up programme	No of illegal dumping sites cleared	No of illegal dumping sites cleared	No of illegal dumping sites cleared	No of illegal dumping sites cleared	250	60	65	60	65	65	Monthly reports, pictures of before and after		
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	Number of awareness and education sessions undertaken	Number of awareness and education sessions undertaken	95	20	25	25	25	25	Monthly reports and attendance registers		
ALL			Refuse bins for CBDs in	Placement of	No of poles/street bins	No of poles and street bins	No of poles and street bins	No of poles and street bins	No _____ of the	No _____ of the	Monthly 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)							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							ENVIRONMENT & WASTE														
Housing and Community Facilities							Fire and Disaster Services														
SUSTAINABLE DEVELOPMENT GOAL (SDG)							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.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							SERVICE DELIVERY IMPROVEMENT														
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	Details of POE to be provided	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance					
ALL	Metro	pole/street bins in	installed	installed	Number of compliance notices issued within 72 hours after identification of culprit/s	No. _____ of compliance notices issued	Street/pole bins installed	No. _____ of compliance notices issued	Street/pole bins	street/pole bins	street/pole bins	street/pole bins	Pictures of		Littering/ illegal dumping Complaints register, monthly reports and copies of notices issued.						
ALL	Ensuring a compliance with the identified By-Laws offenders	Issue notices to the identified By-Laws offenders	Ensuring a compliance with the identified By-Laws offenders	No. _____ of vehicles procured	No. _____ of vehicles procured	No. _____ of vehicles procured	No. _____ of vehicles procured	No. _____ of vehicles procured	No. _____ of vehicles procured	No. _____ of vehicles procured	No. _____ of vehicles procured	No. _____ of vehicles procured	No. _____ of vehicles procured	No. _____ of vehicles procured	No. _____ of vehicles procured	GRN and physical delivery of vehicle or registration certificate)					
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.	To ensure that the Metro have reliable vehicles by procurement of new fleet to support the legal mandate of the Municipality	No. _____ of vehicles identified	No. _____ of vehicles identified	No. _____ of vehicles identified	No. _____ of vehicles identified	No. _____ of vehicles identified	100% Implementation Phase	Repair and maintenance Phase	100% Implementation Phase	100% Implementation Phase	100% Appointment of contractor for upgrade and	50% Construction commences in line	100% Finalization of Implementati	Progress Reports, Photos and					
ALL	% of the Upgraded and Refurbished	Upgraded and Refurbished Southern	Repair and maintenance of the Southern																		

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)				BUILDING SOCIAL COHESION		ENVIRONMENT & WASTE			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				FIRE AND DISASTER SERVICES					
CIRCULAR 88 REPORTING REFORMS									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		DESERTIFICATION, RESTORE AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT		DESERTIFICATION, RESTORE AND HALT LAND DEGRADATION AND HALT BIODIVERSITY LOSS.		HOUSING AND COMMUNITY FACILITIES	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT		Final IDP Outcome		Final SDBIP Target 2023/2024		Assessment Level 5 - 1	
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post performance 2022/2023	Key Performance Indicator	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
		Landfill site	Landfill weighbridge						
	New Southern Landfill Sites	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)	100% SCM Processes (BID Evaluation and Adjudication)	50% Appointed Service Provider identify the suitable land for the Regional Waste Management Facility
ALL	% of the Upgraded and Refurbished Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	100 % Appointment of contractor for upgrade and refurbishment	100 % Initiate SCM Process to appoint consultants for the design and refurbishment.	100 % Construction commences in line with deliverables set in the TOR
All	Rehabilitati	Rehabilitatio	Rehabilitatio	100%	Rehabilitati	100%	100 %	100 %	Progress Reports, Photos and Completion Report

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 (FSGDS)		BUILDING SOCIAL COHESION		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)	
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post performance 2022/2023	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator
		on of the Northern Landfill site	n of the Northern Landfill site		n of the site for Closure	Implementation Phase	Implementation Phase
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.	TOR developed and provided to SCM for processing	Appointment of Service provider
ALL	Perform the routine minor	Procure parts and ensuring	No. of all MMM's vehicles	No. of all MMM's vehicles	No. of all MMM's vehicles	No. of all MMM's vehicles	Certificate of installation and monitoring system

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)		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.		SERVICE DELIVERY IMPROVEMENT			
SUSTAINABLE DEVELOPMENT GOAL (SDG)		MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		Baseline/Past performance 2022/2023		Final IDP Outcome Key Performance Indicator		Final IDP Target 2023/2024	
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 Target 2023/2024
ALL		that service providers are paid on time	that service providers are paid on time	brought attended for routine minor maintenance.		brought attended for routine minor maintenance.		brought attended for routine minor maintenance.	Quarter 1 Target
ALL		Procure parts and ensuring that service providers are paid on time	Procure parts and ensuring that service providers are paid on time	No. ____ of all MMM's vehicles serviced and maintained		No. ____ of all MMM's vehicles serviced and maintained		No. ____ of all MMM's vehicles serviced and maintained	Quarter 2 Target
ALL		Improve performance of fleet management	Improve performance of fleet management	Number of vehicles serviced and maintained		Number of vehicles serviced and maintained		No. ____ of all MMM's vehicles serviced and maintained	Quarter 3 Target
ALL		Improve performance of fleet management	Inspections conducted at the MMM fuel stations and brought for COF renewal.	No. ____ of vehicles inspected for roadworthiness		No. ____ of vehicles inspected for roadworthiness		No. ____ of vehicles inspected for roadworthiness	Quarter 4 Target
ALL	% of effective administration of accidents and losses of vehicles	All accidents are reported and processed	Percentage of accidents and losses incidents processed	100%		Percentage of accidents and losses incidents processed	100%	100% accidents and losses reported,	Assessment Score Level 5 - 1
								100% accidents and losses reported,	Motivation for exceptional performance
								100% accidents and losses reported,	Corrective Actions for under performance

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Environment and Waste

CIRCULAR 88

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality		ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes									
			ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	Statistics from the National SAAQS
			ENV1.13 Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System									
	ENV 1.3 Percentage of households experiencing a			Demand based for complaints								

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Motivation for exceptional performance	Corrective Actions for under performance
									Assessment Score Level 5 - 1			
problem with noise pollution					received	received	received	received	received			
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita			69.69	17.4	17.4	17.4	17.4	Manual tonnage register/ report			
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita			-	-	-	-	-	No system to monitor but MMM is busy exploring the possibility of installing systems			
	ENV 2.3 Total collected municipal solid waste per capita				69.67	17.4	17.4	17.4	Manual tonnage register/ report			
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better			100%	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register		
	ENV 3.2 Percentage of scheduled waste service users reporting non-collection											

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status		ENV4.11 Percentage of biodiversity priority area within the municipality	13%	13%	13%	13%	13%	Spatial Development Framework				
	ENV4.2 Ecosystem/vegetation type protection level		ENV4.21 Percentage of biodiversity priority areas protected	3%	3%	3%	3%	3%	Spatial Development Framework				
	ENV4.3 Wetland condition index		ENV4.31 Hectares of rehabilitated and maintained wetlands within the municipal area										
	ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	ENV5.11 Percentage of coastline with										

Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		
									Assessment Score Level 5 - 1	Motivation for exceptional performance
Outcome		protection measures in place	ENV5.12 Number of coastal water samples taken for monitoring purposes							
ENV5.2 Recreational water quality (inland)		200	ENV5.21 Number of inland water samples tested for monitoring purposes	Samples only taken during Seasonal months October to March.	90 inland water samples to be tested Q2.	90 inland water samples to be tested Q3	Samples only taken during Seasonal months October to March.	Quarterly statistics of recreational samples tested at Bayswater Laboratory		
ENV7. Improved municipal health	ENV7.1 Incidence of gastroenteritis in an institution per 100 000 of the population		ENV7.11 Percentage of all registered food premises inspected for compliance to relevant legislation							

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Fire and disaster services

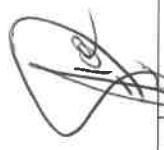
Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Assessment Score Level 5 - 1		Motivation for exceptional performance	Corrective Actions for under performance
										Assessment Score Level 5 - 1	Motivation for exceptional performance		
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population		FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Emergency Control Centre Call Log sheet	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Emergency Control Centre Call Log sheet	
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population			Zero	Zero	Zero	Zero	Zero	Zero	Disaster Risk Assessment report			

MMM GENERIC GOVERNANCE PERFORMANCE OBJECTIVES

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

GOVERNANCE LEGISLATIVE KPAS	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION		IDP KPA	GOOD GOVERNANCE		KPA No (No in the IDP e.g.3	
	KPI	TARGET		1ST BIANNUAL REPORT	ANNUAL REPORT FINAL		
1	2	3	4	5			
% Compliance with the city's system of delegation policy	Strategic risks	mitigation of identified strategic risks	mitigation of identified strategic risks	mitigation of identified strategic risks	mitigation of identified strategic risks		
% increase in implementation of the city's SDBIP	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% implementation of the city's SDBIP	100% implementation of the city's SDBIP	100% compliance with the city's system of delegation policy	
% implementation of employment equity targets set for OCM in the city's employment equity plan	100% implementation of employment equity targets set for department in the city's employment equity plan	100% implementation of employment equity targets set for department in the city's employment equity plan	100% implementation of employment equity targets set for department in the city's employment equity plan	50% implementation of employment equity targets set for department in the city's employment plan	100% implementation of employment equity targets set for department in the city's employment equity plan	100% implementation of employment equity targets set for department in the city's employment equity plan	
% adherence to targets set by the city on the subnational programme of doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department	50% adherence to targets set by the city on the subnational programmes doing business for the department	50% adherence to targets set by the city on the subnational programmes doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department	
% compliance with the provision of the Occupational Health and Safety Act (Act 85 of 1993) (OHSA)	100% compliance on a quarterly basis with the Occupational Health and Safety elements.	100% compliance on a quarterly basis with the Occupational Health and Safety elements.	100% compliance on a quarterly basis with the Occupational Health and Safety elements.	100% compliance on a quarterly basis with the Occupational Health and Safety elements.	100% compliance on a quarterly basis with the Occupational Health and Safety elements.	100% compliance on a quarterly basis with the Occupational Health and Safety elements.	
Facilitate effective implementation of the approved Financial Recovery Plan (FRP) and achieving financial recovery and provision of reliable and uninterrupted basic services	To advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality	Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality	Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality	Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality	Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality	Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality	
	To recommend and ensure	100% compliance with					

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


Signed K.T. Ntuli and accepted by: K.T. Ntuli
Job title: Head: CS
Date: 31/01/2024

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

Date: 31/01/2024
6. Consolidated Score Sheet

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

7. CONTROL SHEET

TO BE UPDATED BY CITY MANAGER

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

COACHING PHASE

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

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PERSONAL DEVELOPMENT PLAN

MUNICIPALITY: _____

INCUBENT: _____

SALARY: _____

JOB TITTLE: _____

REPORT TO: _____

1. What are the competencies required for this job (refer to competency profile of job description)?

2. What are competencies from the above list, does the job holder already possess?

3. What then are the competency gaps? (if the job holder possesses all the necessary competencies, complete No's 5 and 6).

4. Actions/Training interventions to address the gaps/needs

5. Indicate the competencies required for future career progression/development

6. Action/Training interventions to address future progression

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

Agreed upon

Signature:



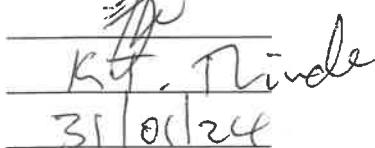
Sello More

Supervisor:

31/01/2024

Date:

Signature:



K. Ntinde

Incumbent:

31/01/24

Date: