



## Performance Agreement for City Manager

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

01 July 2024 – 30 June 2025

## **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).

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- 2.3 specify accountabilities as set out in a performance plan, which must be in a format substantially compliant to Appendix "A";
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to the position; and
- 2.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of performance.

### **3 COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the **01 July 2024** and will remain in force until **30 June 2025** 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:

<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)<sup>1</sup></b>	<b>✓</b>	<b>WEIGHT</b>
Strategic Direction and Leadership		10
Programme and Project Management		10
Financial Management		10
Change Management		5
Knowledge Management		5
Service Delivery Innovation		10
Problem Solving and Analysis		5
People Management and Empowerment		5
Client Orientation and Customer Focus		10
Communication		10
Accountability and Ethical Conduct		10
Policy Conceptualisation and implementation		10
Mediation Skills		
Advanced Negotiation Skills		
Advanced influencing skills		
Partnership and Stakeholder Relations		5
Supply Chain Management		5
<b>Total percentage</b>	<b>-</b>	<b>100%</b>

<sup>1</sup> A minimum of 5 < 10 CMC must be selected and weight allocated to a total of 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)(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.

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## **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 31 of July 2024

AS WITNESSES:

1. D. J. Phatho
2. D. A. Kolo

EMPLOYEE

EXECUTIVE MAYOR

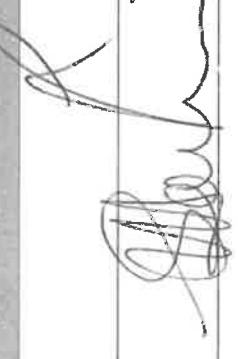
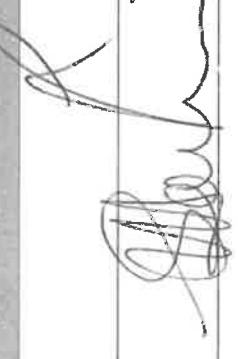
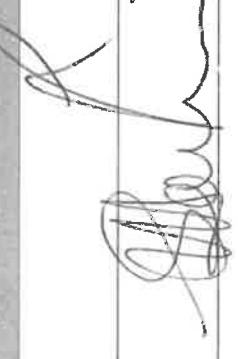
AS WITNESSES:

1. P. D. T. Phatho
2. N. M. Madisa

AS WITNESSES

## ANNEXURE A

## PERFORMANCE PLAN

PERFORMANCE SCORECARD – SECTION 56 EMPLOYEE							
Employee Name:	Sello More	Employee Number					
Job Title:	City Manager	Department:	Office of the City Manager				
Manager:	Executive Mayor	Date (Financial Year):	01 July 2024 – 30 June 2025				
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 July 2024 – 30 June 2025</p> <table border="1"><tr><td>Signed and accepted by the City Manager: Sello More</td><td> Date: 31/07/2024</td></tr><tr><td>Signed by the Executive Mayor: Gregory Nthatisi</td><td> Date: 31/07/2024</td></tr></table>				Signed and accepted by the City Manager: Sello More	 Date: 31/07/2024	Signed by the Executive Mayor: Gregory Nthatisi	 Date: 31/07/2024
Signed and accepted by the City Manager: Sello More	 Date: 31/07/2024						
Signed by the Executive Mayor: Gregory Nthatisi	 Date: 31/07/2024						

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

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## MMM PERFORMANCE OBJECTIVES PER DEPARTMENT AS PER THE SDBIP

Entity Centlec		Quarterly 2024/2025 Targets						Budget Allocation 2024/2025	
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4		
Providing of Public Lighting	25	Number of High Mast Lights Installed	40	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundations to be pegged, casted, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	40	R35 200 000.00	Estimated R35 200 000.00
Full implementation of the Council's credit control policy	107.79%	Percentage of Improved collection	98%	98%	98%	98%	98%	CENTLEC Internal Resources will be utilised on all activities	
Improved access to electricity	471	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	2000 dwellings provided with electricity connections	Surveying, Wayleave Applications and Designing of the networks	Drilling and planting of poles	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network	2000 dwellings provided with electricity connections	R 100 000 000.00	Estimated R 100 000 000.00
52% of new electricity connections processed		EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90% of valid customer applications for new electricity connections	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	CENTLEC Internal Resources will be utilised on all activities	

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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)							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY					
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		Quarterly 2024/2025 Targets			
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
Improved affordability of electricity	3.85%	EE52.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2024	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2024	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2025	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2025	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 July – 30 September 2025
Improved reliability of electricity service	94.37%	EE52.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement by 30th September 2023	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement by 31 December 2023	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement by 31 December 2023	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement by 31 December 2023	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement by 31 December 2023
	77.14%		b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored within 24h as per NERSA requirement	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and as per NERSA requirement by 30th requirement by 31	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and as per NERSA requirement by 31	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and as per NERSA requirement by 31	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and as per NERSA requirement by 31

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)		ENERGY AND ELECTRICITY								
CIRCULAR 88 REPORTING REFORMS		SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL								
SUSTAINABLE DEVELOPMENT GOAL (SDG) 7		SERVICE DELIVERY IMPROVEMENT		Quarterly 2024/2025 Targets						
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4	Budget Allocation 2024/2025
		New KPI		Percentage of planned maintenance performed	Complete 95% of planned maintenance	September 2023	December 2023	Complete 95% of planned maintenance	Complete 95% of planned maintenance	CENTLEC Internal Resources will be utilised on all activities
		Improved energy sustainability	3.083 MVA	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network	N/A	N/A	N/A	N/A	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network

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## Community Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		GOAL 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.			
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION ENVIRONMENT & WASTE					
CIRCULAR 88 REPORTING REFORMS		SERVICE DELIVERY IMPROVEMENT					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		Output Key Performance Indicators		Annual Target 2024/2025		Quarterly 2024/2025 Targets	
Strategic Intent		Baseline 2023/2024		Q1		Q2	
✓		370		No of illegal dumping sites cleared		60	
98		95		Number of awareness and education undertaken		20	
3 Northern Landfill Botshabelo Landfill Southern Landfill		3 Number of Landfill site upgraded and refurbished		3		-	
1 Development of New Landfill Site		1 Number of Waste Management facilities developed		1 Development of New Landfill Site		-	
Improved air quality		ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year		Functional Air Quality Stations		A number of Air Quality Station	
80%		Percentage of households receiving basic refuse removal services		95%		95%	
Increased access to refuse removal		ENV 3.11 Percentage of informal		95% of 53 Informal		95% of 53 Informal	

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 ENVIRONMENT & WASTE			
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		CIRCULAR 88 REPORTING REFORMS		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.				GOAL 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		Quarterly 2024/2025 Targets				Budget Allocation 2024/2025			
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4	Settlement	Settlement	Settlement	OPEX
Biodiversity is conserved and enhanced	Settlements	recognised informal settlements receiving basic waste removal services	Informal Settlement								
3%	ENV4.11 Percentage of biodiversity priority area within the municipality	17%		-	-	-	-		17%		
Coastal and inland water resources maintained	N/A	ENV4.21 Percentage of biodiversity priority areas protected	5%	-	-	-	-		5%		OPEX
180	N/A	ENV5.11 Percentage of coastline with protection measures in place <sup>2</sup>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	ENV5.12 Number of coastal water samples taken for monitoring purposes <sup>3</sup>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		ENV5.21 Number of inland water samples tested for monitoring purposes	2000	250	500	500	250				

<sup>2</sup> The city is not a coastal city and will not be able to report on the indicator

<sup>3</sup> The city is not a coastal city and will not be able to report on the indicator

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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			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION									
CIRCULAR 98 REPORTING REFORMS		ENVIRONMENT & WASTE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.				GOAL 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				Quarterly 2024/2025 Targets					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4	Budget Allocation 2024/2025			
New Fence at southern Landfill Site	New Project	New Fence at Southern Landfill sites	3 000 000	25% completion	25% completion	25% completion	25% completion	3 000 000			
Refuse Bins for CBD's in Metro	0	No of poles and street bins installed	10 poles and street bins installed	No 2 of the street/pole s bins	No 4 of the street/pole s bins	No 2 of the street/pole s bins	No 2 of the street/pole s bins	820 000			
Development of Naliisview Cemetery	Project on 98% completion, pending approval of TIA by SANRAL.	Development of Naliisview cemetery	Development of Naliisview cemetery	Appointment of SP and Contractor for the construction of the T109 (Farm Road) V/a the panel appointment system	Site handover to contractor, and site establishment	Commencement of construction on T109/ (Farm Road)	Completion and site handover to client	9 000 000			
Replace Fence – South Park Cemetery	Project completed and infrastructure handed back to MMM on 03 May	Replacement Fence – South Park Cemetery	Replacement Fence – South Park Cemetery	Appointment of contractor, Via Panel system	Site handover to contractor and removal of old fence	Erection of new fence and gates around the cemetery	Completion establishment to be handed back to client	7 500 000			
Garden Development – Bram Fischer building/ Hall/ Gab Dichaba building	Contractor completion report	Garden Development – Bram Fischer building/ Hall/ Gab Dichaba building	Garden Development – Bram Fischer building/ Hall/ Gab	Service provider appointment and project commencement	Project completion	None	None	500 000			

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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 5: 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 (FGDS)	ENVIRONMENT & WASTE	GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.						
CIRCULAR 88 REPORTING REFORMS (SDG)	SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 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	Quarterly 2024/2025 Targets						
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4	Budget Allocation 2024/2025
City Entrance Beautification Raymond Mahlaba Road & Maseispoot Drive	None	City Entrance Raymond Mahlaba Road & Maseispoot Drive	Ditshaba building					
Development Open Space	None	Development Open Space	City Entrance Beautification Raymond Mahlaba Road & Maseispoot Drive	Project specifications compilation and BID document submission to SCM	Item Presentation to Bid Committee-BSC	BEC and BAC stage and service provider appointment	Project completion	3 300 000
Regional park Development Batho	None	Regional park Development Batho	Development Open Space	Project specifications compilation and BID document submission to SCM	Item Presentation to Bid Committee-BSC	BEC and BAC stage and service provider appointment	Project completion	1 500 000
			Regional Park Development Batho	Project specifications compilation and BID document submission to SCM	Item Presentation to Bid Committee-BSC	BEC and BAC stage and service provider appointment	Project completion	1 500 000

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## Finance Department

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 (FGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 38 REPORTING REFORMS		FINANCIAL MANAGEMENT					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS					
Strategic Intent		Baseline 2023/2024		Output Key Performance Indicators		Annual Target 2024/2025	
Enhanced municipal budgeting and budget implementation		Qualified		GG 3.11 Number of repeat audit findings		Unqualified with matters	
60%		FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget		95%		15% 40%	
100%		FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget		95%		25% 50%	
100%		FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget		95%		25% 50%	
90%		FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget		95%		25% 50%	
Yes		FM1.21 Funded budget (Y/N) (Municipal)		Yes		Yes Yes	
Improved financial sustainability and liquidity management		FM2.21 Cash backed reserves reconciliation at year end		100%		100% 100%	
1.3		FM3.11 Cash/Cost coverage ratio		2 months		0.5 months 1 month	
Improved liquidity		FM3.12 Current ratio (current assets/current liabilities)		1		1.3.1 1.3.1	
						1.5.1	
						OPEX	
						Budget Allocation 2024/2025	
						OPEX	

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NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY		Priority 1: Building a Capable, Ethical and Developmental State			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							
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)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS		Quarterly 2024/2025 Targets			
Strategic Intent		Baseline 2023/2024		Output Key Performance Indicators		Annual Target 2024/2025	
management	19%	FM3.1.3 Trade payables to cash ratio		5%		Q1 20%	
	0.85	FM3.1.4 Liquidity ratio		1		Q2 0.87	
Improved expenditure management	4%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorized Expenditure as a percentage of Total Operating Expenditure		0%		Q3 0%	
	30 days	FM4.31 Creditors payment period		30 days		Q4 30 days	
Improved asset management	21%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)		25%		Q1 4%	
	79%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants		75%		Q2 10%	
2%		FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets		2.5%		Q3 0.5%	
	80%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset Impairment		100%		Q4 15%	
2.5%		FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property		3%		Q1 0.5%	

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 #8 REPORTING REFORMS	FINANCIAL MANAGEMENT								
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	FINANCIAL HEALTH IMPROVEMENTS								
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4	Quarterly 2024/2025 Targets	Budget Allocation 2024/2025
Improved supply chain management	100%	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%		OPEX
	0%	FM6.13 Percentage of tender cancellations <sup>4</sup>	0%	0%	0%	0%	0%		OPEX
Improved revenue and debtors management	794 days	FM7.11 Debtors payment period	500 days	500 days	500 days	500 days	500 days		OPEX
	85%	FM7.12 Collection rate ratio	93%	85%	85%	85%	90%		OPEX
0		FM7.31 Net Surplus /Deficit Margin for Electricity <sup>6</sup>	N/A	N/A	N/A	N/A	N/A		OPEX
0		FM7.32 Net Surplus /Deficit Margin for Water <sup>6</sup>	N/A	N/A	N/A	N/A	N/A		OPEX
0		FM7.33 Net Surplus /Deficit Margin for Wastewater <sup>7</sup>	N/A	N/A	N/A	N/A	N/A		OPEX
0		FM7.34 Net Surplus /Deficit Margin for Refuse <sup>8</sup>	N/A	N/A	N/A	N/A	N/A		OPEX

<sup>4</sup> Zero target set as a measure not to have any cancellation of tenders.

<sup>5</sup> The city applied for Section 124 Eskom Debt Relief, and as such, we are unable to determine surplus or deficit as it is influenced by the anticipated write off.

<sup>6</sup> Due to business reforms of the service, no targets are set for 2024/25 due to uncertainty on how the reforms will impact the business.

<sup>7</sup> Due to business reforms of the service, no targets are set for 2024/25 due to uncertainty on how the reforms will impact the business.

<sup>8</sup> As part of Audit Turnaround, it was identified that the debtors Masterfile have inconsistencies, our priority is Master Data Management to ensure that all properties are billed for either availability or actual service.

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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 BB REPORTING REFORMS		FINANCIAL MANAGEMENT					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets			
				Q1	Q2	Q3	Q4
Improved ease of doing business within the municipal area	93%	LED2.11 Percentage of budgeted rates revenue collected	93%	5%	5%	10%	10%
	10%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	10%	2.5%	2.5%	2.5%	2.5%
	80%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	80%	70%	75%	77%	80%
	150 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days per Bid/Tender	150 days per Bid/Tender	150 days per Bid/Tender	150 days per Bid/Tender	150 days per Bid/Tender
	30 days	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	100%	100%	100%

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## Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 5: SOCIAL COHESION AND SAFE COMMUNITIES	Q1	Q2	Q3	Q4	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF);  FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  CIRCULAR 88 REPORTING REFORMS	02 – INCLUSION AND ACCESS  IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION  FIRE AND DISASTER SERVICES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025			
Creating safer Communities	Crime prevention projects	Number of crime prevention activities to be conducted targeting known hotspots	36 Crime prevention activities to be conducted targeting known hotspots	9 x Crime prevention activities to be conducted in crime hotspots	9 x Crime prevention activities to be conducted in crime hotspots	9 x Crime prevention activities to be conducted in crime hotspots
Street Trading by – law enforcement	Number of street trading operations to be conducted	24 Street trading operations to be conducted	6 x Street trading operations to be conducted	6 x Street trading operations to be conducted	6 x Street trading operations to be conducted	6 x Street trading operations to be conducted
Visible policing and operations	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	4000 traffic fines to be issued	1000 traffic fines to be issued	1000 traffic fines to be issued	1000 traffic fines to be issued	1000 traffic fines to be issued
Mitigated effects of fires and disasters Mitigated effects of fires and disasters	9 out of 10	Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted
64 % compliance	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60% compliance	60%	60%	60%	60%

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NATIONAL KEY PERFORMANCE AREA (NKPAs)		BASIC SERVICE DELIVERY		QUARTERLY 2024/2025 TARGETS				BUDGET ALLOCATION 2024/2025			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES		Q1		Q2		Q3		Q4	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS	IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION		15 Inspections at High Risk premises		10 Inspections at High Risk premises		10 Inspections at High Risk premises		15 Inspections at High Risk premises	OPEX
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	CIRCULAR 88 REPORTING REFORMS	FIRE AND DISASTER SERVICES		60 Inspections at Moderate Risk premises		65 Inspections at Moderate Risk premises		50 Inspections at Moderate Risk premises		75 Inspections at Moderate Risk premises	OPEX
SUSTAINABLE DEVELOPMENT GOAL (SDG)	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS. SERVICE DELIVERY IMPROVEMENT	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4		
				50 Inspections at High Risk premises		50 Inspections at High Risk premises		50 Inspections at High Risk premises		50 Inspections at High Risk premises	OPEX
				126 Inspections at Moderate Risk premises		250 Inspections at Moderate Risk premises		400 Inspections at Low Risk premises		600 Inspections at Low Risk Premises	OPEX
				1 435 Inspections at Low Risk premises		1 800 Inspections at Low Risk premises		8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days		8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	OPEX
				10 out of 10 (77) Building Plans submitted for scrutiny for compliance with statutory fire safety measures within 5 working days		80%		80%		80%	CAPEX
				TR4.21 Percentage of municipal bus services on time							
				TR5.11 Number of scheduled public transport access points added	29	3	6	10	10	10	CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY							
STRATEGIC OBJECTIVE	INDICATOR	TARGET	MEASURE	PERIOD	QUARTERLY TARGETS	BUDGET ALLOCATION		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>	<b>02 – INCLUSION AND ACCESS</b>							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS	FIRE AND DISASTER SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4	
	10	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%	100%	100%	CAPEX

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## Planning, Economic and Rural Development and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		BASIC SERVICE DELIVERY			
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 (FGSDS)		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			
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.			
CIRCULAR 88 REPORTING REFORMS		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.			
SPATIAL TRANSFORMATION		SERVICE DELIVERY IMPROVEMENTS			
Strategic Intent		Output Key Performance Indicators		Annual Target 2024/2025	
Baseline 2023/2024		Quantity 2024/2025 Targets		Budget Allocations 2024/2025	
Improved access to adequate housing		Number of sites allocated to Mangaung beneficiaries		Q1	Q2
3320		1 500		500	300
947		Number of permission to occupy (PTOs) issued to beneficiaries		-	500
100%		Percentage completion of installation of internal services and electrical installation, construction of ring/link roads, bulk water and bulk sewer pipes (Ext 296 – 300)		-	30% completion
100%		Percentage completion of internal services and ring/link roads (Ext 256)		20 % completion	50% completion
0		HS.11 Number of subsidized housing units constructed using various Human Settlements Programmes <sup>9</sup>		N/A	N/A
0		HS1.12 Number of serviced sites		264	22
Improved access to adequate housing		HS1.13 Hectares of land acquired for human settlements in the municipal		-	-
				96	146
				150HA	150HA
				R9 000 000	R41 951 188

<sup>9</sup> MMM is not yet accredited to build subsidised housing

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NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY								
	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) CIRCULAR 88 REPORTING REFORMS	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE								
SUSTAINABLE DEVELOPMENT GOAL (SDG)	HOUSING / COMMUNITY FACILITIES GOAL 9 - GOAL 9 - BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 - TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Spatial Transformation Service Delivery Improvements								
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4	Quarterly 2024/2025 Targets	Budget Allocations 2024/2025
	area								
0	WS1.11 Number of new sewer connections meeting minimum standards	957	-	100	100	757		63 377 125	
80%	WS2.11 Number of new water connections meeting minimum standards	2188	-	133	255	1800		99 462 762	
10	HS1.31 Number of informal settlements assessed (enumerated and classified) <sup>10</sup>	8	-	Consultant appointed	Draft plans approved	8 settlements assessed		R1,457,795	
4	HS1.32 Number of informal settlements upgraded to Phase 2	7 of 53	-	1	2	4		R15 785 000	
Improved functionality of the residential property market	0	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll <sup>11</sup>	N/A	N/A	N/A	N/A		OPEX	

<sup>10</sup> Upgrading plans are used for assessment of informal settlements

<sup>11</sup> Target depends on the municipality having access to the data on housing subsidy system from sectors responsible for building subsidised housing..

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NATIONAL KEY PERFORMANCE AREA (NKPA)	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY				
	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION				
	PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	<p>01 - SPATIAL INTEGRATION</p> <p>02 - INCLUSION AND ACCESS</p> <p>03 - GROWTH</p>				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE				
CIRCULAR 88 REPORTING REFORMS	HOUSING / COMMUNITY FACILITIES				
SUSTAINABLE DEVELOPMENT GOAL (SDG)	<p>GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION</p> <p>GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.</p>				
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Spatial Transformation Service Delivery Improvements				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets	Budget Allocations 2024/2025
			Q1	Q2	Q3
			30	30	30
		HS2.22 Average number of days taken to process building applications of less than 500 square meters			OPEX
		LED 3.13 Average number of days taken to process building application of 500 square meters or more	60	60	60

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NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		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 (FGDS)		CIRCULAR 88 REPORTING REFORMS		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.				
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH		Quarterly 2024/2025 Targets				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4	Budget Allocation 2024/2025
<b>Economic and Rural Development</b>								
Investment Attraction for Economic Development	2012 Investment Incentive Policy	Number of approved Mangaung Investment Incentive Policy	1x Approved Mangaung Investment Incentive Policy	Tabling of draft policy at Council (for endorsement of Public Consultation)	Public consultations on draft policy	Tabling of draft policy at Council (With Draft IDP)		OPEX
	No Marketing Plan	Number of Integrated Marketing Plan Developed and Implemented	1x Integrated Marketing Plan Developed and Implemented	Development of draft Marketing Plan for Mangaung	Marketing Plan presented at EMT, Section 80 and Mayo	Approval of Marketing Plan by Council	Implementation of Marketing Plan	OPEX
	5	Number of boreholes and windmills installed	3	Appointment of service provider	Drilling and Testing	Installation of boreholes and windmills	100% of 3 boreholes and windmills installation and Testing	R 1 750 00
Land development support	1 Farm and 1 Plot fenced	Km of fencing installed on four municipal plots	1.75 km	Appointment of service provider	585m	585m	585m (100% of 1.75 km of fencing installed)	R1 950 000
Growing Inclusive local economies	1000	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (Incl. EPWP, CWPP and other related	1000	250	500	500	250	OPEX

NATIONAL KEY PERFORMANCE AREA (NIKPA)	LOCAL ECONOMIC DEVELOPMENT				
	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE				
CIRCULAR 88 REPORTING REFORMS	LOCAL ECONOMIC DEVELOPMENT				
SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	GOAL 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. ECONOMIC GROWTH				
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets	Budget Allocation 2024/2025
		employment programmes)	Q1	Q2	Q3
Improved ease of doing business within the municipal area	30	LED3.11 Average time taken to finalise business license applications	30	30	30
	10	LED 3.12 Average time taken to finalise informal trading permits	10	10	10

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## Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE	
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>		Q2 - INCLUSION AND ACCESS Q3 - GROWTH Q4 - GOVERNANCE	
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)</b>		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE	
<b>CIRCULAR 88 REPORTING REFORMS</b>		GOOD GOVERNANCE	
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>		GOAL 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.	
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>		ORGANISATIONAL STRENGTH	
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025
Good Governance and Improved quality of life	0	Establishment of a Disaster Recovery site	1 x DR Site Implemented
Improved energy sustainability	1	Install Solar Panel (PV)- Mun Buildings	1 x Building
Protection of municipal assets and buildings	1	Fencing 1st Build B/FISPRECINCT	1 x Building
To enhance service delivery to have reliable Fleet	92 Vehicles	No.of vehicles procured	15 vehicles
GG1. Improved municipal capability	85%	GG 1.21 Staff vacancy rate	65%
	100%	GG1.22 Percentage of vacant posts filled within 6 months	65%
GG2. Improved municipal responsiveness	100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%
	30%	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	15%

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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					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)		03 – GROWTH 04 – GOVERNANCE					
CIRCULAR 08 REPORTING REFORMS		GOOD GOVERNANCE					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.					
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.					
Strategic Intent		Baseline 2023/2024		Output Key Performance Indicators		Annual Target 2024/2025	
-				GG2.31 Percentage of official complaints responded to through the municipal complaint management system		Q1 100%	
GG3. Improved municipal administration		100%		GG 3.12 Percentage of councillors who have declared their financial interests		Q2 100%	
GG5. Zero tolerance of fraud and corruption		0		GG 5.11 Number of active suspensions longer than three months <sup>12</sup>		Q3 0%	
280		LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions		Q4 100%		Budget Allocation 2024/2025	
Security of tenure		HS1.22 Number of title deeds registered to beneficiaries					

<sup>12</sup> Zero target is set as a measure to curb fraud and corruption with the intention of not having any suspensions

Technical Services					
NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY				
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS				
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)	IMPROVED QUALITY OF LIFE				
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER WATER AND SANITATION				
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.				
<b>SERVICE DELIVERY IMPROVEMENT</b>					
Strategic Intent		Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Budget Allocation 2024/2025
<b>Roads and Stormwater</b>					
Improved quality of municipal road network		Condition Assessments and Situation analysis	Updated and approved sector plans (Condition assessment);	Condition Assessments and Situation analysis.	Condition Assessments and Situation analysis.
1			1 Updated and approved road and stormwater management information system.	Scoping report	3 000 000.00
3			2 Km Kilometers of stormwater improved and or rehabilitated	0.5 Km	2 054 490
0			TR6.11 Percentage of unsurfaced road graded	20	6 353 483
56%			TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	30	OPEX
1.9 km			TR6.13 KMs of new municipal road network	-	5 000 000
56%			TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	30	84 060 618

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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)	IMPROVED QUALITY OF LIFE								
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>	<b>02 – INCLUSION AND ACCESS</b>								
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)</b>	<b>ROADS AND STORMWATER WATER AND SANITATION</b>								
<b>CIRCULAR 88 REPORTING REFORMS</b>	<b>GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL.</b>								
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>	<b>GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.</b>								
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>	<b>SERVICE DELIVERY IMPROVEMENT</b>								
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4	Quarterly 2024/2025 Targets	Budget Allocation 2024/2025
<b>WATER AND SANITATION</b>						Update the GIS Information System	Update the GIS Information System	Update the GIS Information System	701 350
Improved access to sanitation	Continue with development of WSDP	Updated Geographic Information system (GIS)	None			Complete refurbishment of the plant laboratory	Complete the refurbishment of the Screw pumps	Refurbish the pumps in the plant	36 378 274
		A fully operational Wastewater Treatment works plants within MMM	The primary treatment of the plant should be fully operational			Refurbishment of sewer system	Refurbishment of sewer system	Refurbishment of sewer system	58 820 150
	Refurbished Sanitation Infrastructure	Kilometers of sewer pipes upgraded and or refurbished and Refurbishment work Done on sanitation infrastructure							
Improved access to water	Appointment of Professional Service Provider	Number of boreholes tested, refurbished and explored.	5 Boreholes Tested and refurbished and explored.	Boreholes feasibility study.	Boreholes feasibility study.	2 Boreholes Tested and refurbished and explored	2 Boreholes Tested and refurbished and explored	3 Boreholes Tested and refurbished and explored	500 476
	Appointment of Professional Service Provider and Contractors.	Kilometers of pipeline replaced and refurbished Water Systems.	10 Kilometers of pipeline replaced and Refurbished Water Systems	2 Kilometers of pipeline replaced and Refurbished Water Systems	2 Kilometers of pipeline replaced and Refurbished Water Systems	3 Kilometers of pipeline replaced and Refurbished Water Systems	3 Kilometers of pipeline replaced and Refurbished Water Systems	3 Kilometers of pipeline replaced and Refurbished Water Systems	14 936 802
Improved quality of water and sanitation services	44%	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	48%	48%	46%	47%	46%	48%	OPEX

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NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT											
Strategic Intent		Baseline 2023/2024		Output Key Performance Indicators		Annual Target 2024/2025							
Improved quality of water (incl. wastewater)		80%		WS3.21 Percentage of callouts responded to within 48 hours (water)		88% Q1 82%							
Improved quality of water (incl. wastewater)		34%		WS4.11 Percentage of water treatment capacity unused		50% Q2 38%							
Improved quality of water (incl. wastewater)		0		WS4.21 Percentage of Industries with trade effluent Inspected for compliance		20% Q3 5%							
No data		WS4.31 Percentage of wastewater treatment capacity unused		Installation of meters		Installation of meters Q4 10%							
22 Bulk Check Meters Installed/Refurbished		Number of Bulk Check Meters Installed/Refurbished		10 Bulk Check Meters Installed/Refurbished		2 Bulk Check Meters Installed/Refurbished Q1 2							
None		Number of valves refurbished, Replaced and installed		60 valves refurbished, Replaced and installed		10 valves refurbished, Replaced, and installed Q2 10							
640 water meters replaced/installed		Total number of water meters replaced/installed and uploaded on the billing system		550 water meters replaced/installed and uploaded on the billing system		Appointment of two contractors Q3 2							
3600 prepaid water meters installed/replace		Total number of prepaid water meters replaced/installed		922 prepaid water meters replaced/installed		300 prepaid water meters replaced/installed Q4 0.35							
Improved water sustainability		WS5.21 Infrastructure leakage index		4		0.35 Q1 0.35							
Quarterly 2024/2025 Targets													
Budget Allocation 2024/2025													
OPEX													

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NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ROADS AND STORMWATER WATER AND SANITATION
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT
Quarterly 2024/2025 Targets	
Annual Target 2024/2025	
Strategic Intent	
Strategic Intent	Baseline 2023/2024
No data	Output Key Performance Indicators
	WS5.31 Percentage of total water connections metered
	Q1
	Q2
	Q3
	Q4
	Budget Allocation 2024/2025
	10 460 000
	0.25%
	0.25%
	0.25%

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## Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		PRIORITY 1- BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE			
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.				GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.	
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY		GOOD GOVERNANCE					
CIRCULAR 88 REPORTING REFORMS (FSGDS)		GOOD GOVERNANCE					
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.				GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.	
MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH					
Strategic Intent		Baseline 2023/2024		Output Key Performance Indicators		Annual Target 2024/2025	
Functional Internal Audit A		Number of Audit & Performance Committee meetings held		4 meetings		1 meeting	
Functional Internal Audit A		Number of Audit & Performance Committee reports to Council		2 Reports to Council		- 1 Report to Council	
Functional Internal Audit A		Number of IA reports Issued		30 Internal Audit reports Issued		8 IA reports Issued 9 IA reports Issued	
Reduce and manage Risks to acceptable appetite		Number of risk registers developed		1		- -	
Reduce and manage Risks to acceptable appetite		Number of risk management reports developed		4 1 1		1 1	
Reduce and manage Risks to acceptable appetite		Number of awareness sessions held		4 1 1		1 1	

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## Project Management Office<sup>13</sup>

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 (FGSDS)		GOOD GOVERNANCE					
CIRCULAR & REPORTING REFORMS		GOOD GOVERNANCE					
<b>SUSTAINABLE DEVELOPMENT GOAL 1SDG)</b>		<b>GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.</b> <b>GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.</b>					
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>		<b>ORGANISATIONAL STRENGTH</b>					
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Q3	Q4
Ensure good governance and effective management of the city	New department	(%) Prepare annual capital programme and budget requirements.	% of support provided to user departments	OPEX			
	New department	(%) Plan, coordinates and monitors implementation capital and catalytic projects in collaboration with user Departments.	% of support provided to user departments	OPEX			
	New department	(%) Analysis trends, capital and operating requirements to establish funding expenditure for the various Departments.	% of support provided to user departments	OPEX			
	New department	(%) Coordinate and Support user Departments with specifications for all civil design and construction projects.	% of support provided to user departments	OPEX			
	New department	(%) Manage negotiation with private developers regarding servicing requirements and provides engineering consulting services to all Departments.	% of support provided to user departments	OPEX			

<sup>13</sup> The functions of the department is to provide support to the user departments, therefore targets setting is based on the requirements of user departments.

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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) CIRCULAR 88 REPORTING REFORMS	GOOD GOVERNANCE									
SUSTAINABLE DEVELOPMENT GOAL (SDG)	GOAL 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	ORGANISATIONAL STRENGTH									
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Q1	Q2	Quarterly 2024/2025 Targets	Q3	Q4	Budget Allocation 2024/2025	OPEX
	New department	(%) Coordinate and Support user Departments with all civil engineering contracts and resolve contract disputes.	% of support provided to user departments							

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## MMM GENERIC GOVERNANCE PERFORMANCE OBJECTIVES

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

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

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Signed C. Jeff Mox  
and accepted by: Jeff Mox  
Job title: City Manager  
Date: 31/07/2024

Signed by the Executive Mayor on behalf of the Mangaung Metropolitan Municipality's Council

Date: 31/07/2024

6. Consolidated Score Sheet

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

*LJ* *GMS*

## 7. CONTROL SHEET

### TO BE UPDATED BY EXECUTIVE MAYOR

<b>PLANNING PHASE</b>			
Date of 1 <sup>st</sup> planning meeting		Date of 2 <sup>nd</sup> planning meeting	
Date copy of performance plan handed to City Manager		Executive Mayor	

### COACHING PHASE

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

*SJ GMS*

**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)?

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

DHP

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

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

DHP

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

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

DHP

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

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

DHP

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

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

DHP

6. Action/Training interventions to address future progression

n/a

7. Comments/Remarks of the Incumbent

n/a

8. Comments/Remarks of the supervisor

n/a

Agreed upon

Signature:



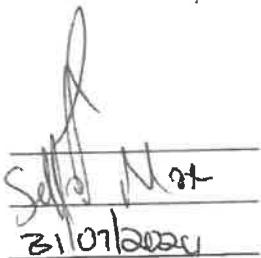
Supervisor:

Gregory Nthatisi

Date:

31/07/2024

Signature:



Incumbent:

Sello Motlatsi

Date:

31/07/2024

B.T  
GMS  
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