



*Revised Performance
Agreement for Head of
Department*

Water and Sanitation

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

01 July 2025 – 30 June 2026

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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

Itumeleng R Masobeng (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 July 2025** and will remain in force until **30 June 2026** 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) ¹	√	WEIGHT
Strategic Direction and Leadership		10%
Programme and Project Management		10%
Financial Management		10%
Change Management		5%
Knowledge Management		5%
Service Delivery Innovation		5%
Problem Solving and Analysis		10%
People Management and Empowerment		10%
Client Orientation and Customer Focus		10%
Communication		5%
Accountability and Ethical Conduct		5%
Policy Conceptualisation and implementation		10%
Mediation Skills		
Advanced Negotiation Skills		
Advanced influencing skills		
Partnership and Stakeholder Relations		
Supply Chain Management		5%
Total percentage	-	100%

¹ A minimum of 5 < 10 CMC must be selected and weight allocated to a total of 100%.

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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.

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

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

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

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7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

8. OBLIGATIONS OF THE EMPLOYER

8.1 The Employer must –

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

9. CONSULTATION

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

10. MANAGEMENT OF EVALUATION OUTCOMES

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

11. DISPUTE RESOLUTION

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

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- 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 30 of April 2026


AS WITNESSES:


1. M. PLAATJIE 

2. _____


EMPLOYEE

AS WITNESSES:

1. 

2. 

AS WITNESSES


CITY MANAGER

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ANNEXURE A

REVISED PERFORMANCE PLAN

PERFORMANCE SCORECARD – SECTION 56 EMPLOYEE			
Employee Name:	Itumeleng R Masobeng	Employee Number	135470
Job Title:	Head of Department	Department:	Water and Sanitation
Manager:	City Manager	Date (Financial Year)	01 July 2025 – 30 June 2026
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 July 2025 – 30 June 2026			
Signed and accepted by the Head of Department: Itumeleng R Masobeng		Date: 30 April 2026	
Signed by the City Manager: Sello J More		Date: 30 April 2026	
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

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
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										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS1	WS1. Improved access to sanitation	232	Ward 8 Ward 17 Ward 34 Ward 35 Ward 38	FY 2025/2026 – R145 779 313 R 100 779 313	WS1.11 Number of new sewer connections meeting minimum standards.	4-303-new sewer connection meeting minimum standard	0 ²	189 new sewer connection meeting minimum standard	344-new sewer connection meeting minimum standard	803-new sewer connection meeting minimum standard	564 new sewer connection meeting minimum standard	164 new sewer connection meeting minimum standard	400 new sewer connection meeting minimum standard	The adjustment is due to budget constraints
WS2	WS2. Improved access to water	0	Ward 37 Ward 41 Ward 39 Ward	FY 2025/2026 R152 765 548 R 132 537 346	WS2.11 Number of new water connections meeting minimum standards	953-new water connection meeting minimum standard	0 ³	98 new water connection meeting minimum standard	300-new water connection meeting minimum standard	555-new water connection meeting minimum standard	160 new water connection meeting minimum standard	48 new water connection meeting minimum standard	112 new water connection meeting minimum standard	There was a delay due to community unrest in Makurung and

² Construction of Sewer connections meeting minimum standard (Excavation, pipe laying and backfilling)

³ Construction of Water connections meeting minimum standard (Excavation, pipe laying and backfilling)

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY											
MEDIUM TERM DEVELOPMENT PLAN (MTDP)			STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING											
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											
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT											
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
			43 Ward 51 Ward 4 & 1 Ward 30 Ward 32 Ward 18 Ward 6&7 Ward 44 Ward 39 Ward 5 Ward 11 Ward 43 Ward				Q1	Q2	Q3	Q4				Serolao in Thaba Nchu.

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NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
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										
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KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
			45/ 46				Q1	Q2	Q3	Q4				
WS3	WS3. Improved quality of water and sanitation services	90.7%	All Wards	Opex	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	85%	89%	90%	90%	88%	None	None	None	Targets don't need to be amended
WS4		87.5%	All Wards	Opex	WS3.21 Percentage of callouts responded to within 48 hours (water)	83.5%	82%	85%	85%	82%	None	None	None	Targets don't need to be amended
WS5	WS4. Improved quality of water (incl.	69.5%	Ward 19,20,21,22,23,26,44,	FY 2025/2026 – R 10 000 000.	WS4.11 Percentage of water treatment	63,6%	63,6%	63,6%	63,6%	63,6%	None	None	None	Targets don't need to be amended

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NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
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							Q1	Q2	Q3	Q4				
	wastewater)		28	00	capacity unused									
WS6		56.1%	All Wards	Opex	WS4.21 Percentage of trade effluent producers inspected for compliance.	75%	75%	75%	75%	75%	None	None	None	Targets don't need to be amended
WS7		0	All Wards	FY 2025/2026 – R 24 100 000.	WS4.31 Percentage of wastewater treatment capacity unused	Install 4 Check-Bulk Meters	0 ⁴	0 ¹²	0 ¹²	0 ¹²	58%	58%	58%	Percentage of capacity is based on the plants that are metered.

4 Installation of bulk check meters so the wastewater unused can be measurable.

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NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
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							Q1	Q2	Q3	Q4				
WS8	WS5. Improved water sustainability	4.8	All wards	Opex	WS5.21 Infrastructure leakage index	7.5	8.4	8.0	7.7	7.5	None	None	None	None
WS9		76.3%	All Wards	FY 2025/2026 – R 18 100 000.00	WS5.31 Percentage of total water connections metered	85%	81%	82.5%	84%	85%	None	None	None	None
WS40		Appointment of PSP and Contractor.		FY 2025/2026 – R 43 000 000.00	Number of Reuse Bankable feasibility study.	Land acquisition for reuse programme. Complete Feasibility and detailed design reports.	Identification of Land and start with land evaluation processes. Start with Feasibility study.	Complete Land evaluation processes. Complete Feasibility study.	Start with Detailed design report.	Acquire Land. Complete Detailed design report	Appointment of the Transactional advisor to develop bankable feasibility study.	Start with procurement processes to appoint transactional advisor.	Appointment of the transaction to start with bankable feasibility study.	The Indicator moved to the departmental SDBIP, the KPI and target revised.

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NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
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KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
WS10	Improved water sustainability	21.2km	All ward in Mangaung	FY 2025/2026 R 44 000 000 Revised R 17 000 000	Kilometers of pipeline replaced and number of valves installed (New Areas)	40 Kilometers of pipeline replaced, and number of valves installed	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	Installation of 25 valves and 5 km of pipeline replaced.	Installation of 10 valves and 2 km of pipeline replaced.	Installation of 15 valves and 3 km of pipeline replaced.	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.
WS11	Improved water sustainability	3 Boreholes tested for water quality	Ward 51	FY 2025/2026 R-5 000 000 R 9 000 000	Number of Boreholes tested for water quality and yield	6 Boreholes tested water quality and yield.	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	3 Boreholes tested for water quality and yield	2 Boreholes tested for water quality and yield	1 Boreholes tested for water quality and yield	The indicator was not allocated sufficient funds at beginning of FY 2025/2026

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NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
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										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4) hence it was kept at departmental SDBIP.
WS12		11 Bulk Check Meters Installed/Refurbished	All Wards	FY 2025/2026 – R 4 000 000 R 6 500 000	Number of Bulk Check Meters Installed/Refurbished	14 Bulk Check Meters Installed/Refurbished	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	14 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.
WS13		104 valves refurbished, Replaced and installed	All Wards	FY 2025/2026 – R 6 297 704	Number of valves refurbished, Replaced	72 valves refurbished and /or Replaced and	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	72 valves refurbished and /or Replaced	16 valves refurbished and /or Replaced	16 valves refurbished and /or Replaced	The indicator was not allocated

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NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
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										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
				R 8 000 000	and installed (Existing Areas)	installed.					targets.	and installed.	and installed.	sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.
WS14		3284 water meters replaced/installed and uploaded on the billing system	All Wards	FY 2025/2026 - R 14 000-000 R 21 000 000	Total number of water meters replaced/installed and uploaded on the billing system	3352 water meters replaced/installed	Reported at departmental SDBIP	Included as part of the revised targets.	Included as-part of the revised targets.	3352 water meters replaced/installed	1007 water meters replaced/installed	1007 water meters replaced/installed	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.	

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NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
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										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				tal SDBIP.
WS15		2413 prepaid water meters replaced/installed	All Wards	FY 2025/2026 – R 75 200-000 R 95 000 000	Total number of prepaid water meters replaced/installed	5316 prepaid water meters replaced/installed	Reported at departmental SDBIP	Reported at departmental SDBIP	Included as part of the revised targets.	Included as part of the revised targets.	5316 prepaid water meters replaced/installed	1571 prepaid water meters replaced/in stalled	1571 prepaid water meters replaced/in stalled	The indicator was not allocated sufficient funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.
WS16			All Wards	FY 2025/2026 – R 8 000-000 R 10 000	Number of PRVs commissioned and or refurbished	46-PRVs commissioned /refurbished	Reported at departmental SDBIP.	Reported at departmental SDBIP.	Included as part-of the revised targets.	Included as part-of the revised targets.	8 PRVs commissioned and or refurbished	1 PRV commissioned and or refurbished	3 PRVs commissioned and or refurbished	The indicator was not allocated sufficient

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NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
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										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
				000			Q1	Q2	Q3	Q4				funds at beginning of FY 2025/2026) hence it was kept at departmental SDBIP.
WS17		13.3km of sewer pipeline replaced and refurbished. Infrastructure in MMM	Refurbished Sanitation Infrastructure	R 39 000 000	Kilometer of Refurbishment of Sanitation Infrastructure in MMM	Refurbished Sanitation Infrastructure			Included as part of the revised targets.	Included as part of the revised targets.	3,0 km of refurbished Sanitation infrastructure	1,0 km of refurbished Sanitation infrastructure	0,5 km of refurbished Sanitation infrastructure	The indicator was not allocated sufficient funds at the beginning of FY 2025/2026 hence it was kept at departmental SDBIP.

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NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
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										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				tal SDBIP.
KPA: FINANCIAL VIABILITY ⁵														
WS 18	GG3. Improved municipal administration		None		GG 3.11 Number of repeat audit findings	0 repeat audit findings	-	-	0 repeat audit findings	-	None	None	None	None
WS 19	FM1. Enhanced municipal budgeting and budget implementation	44,80%	None	497 817 000	FM1.11 Total Capital Expenditure as a percentage of Total Capital	95%	15%	40%	67%	95%	None	None	None	None

⁵ The Financial Viability indicators are included as part of the FRP and improvement of audit outcomes, these indicators are not part of the Basic Services KPA.





NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
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										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
					Budget									
WS 20		91,87%	None	3 178 374	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	None	None	None	None
WS 21		25.34 days	NONE	OPEX	FM4.31 Creditors payment period	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submission s by Service	Submit GRN and Invoices to finance department within 15 days after submission s by Service	Submit GRN and Invoices to finance department within 15 days after submission s by Service	Submit GRN and Invoices to finance department within 15 days after submission s by Service	None	None	None	None





NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY										
MEDIUM TERM DEVELOPMENT PLAN (MTDP)				STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING										
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										
KPI No	Strategic Intent	2024/2025 Past Year Performance	Ward No	Budget Allocations 2025/2026	Output Indicators (SDBIP)	Annual Target (SDBIP)	SDBIP Quarterly Targets				Revised Annual Target	Revised Quarter 3 target	Revised Quarter 4 target	Reason for Amendment
							Q1	Q2	Q3	Q4				
							providers	providers	providers	Service providers				
WS22		-	NONE	-	FM7.32 Net Surplus /Deficit Margin for Water	breakeven	breakeven	breakeven	breakeven	breakeven	None	None	None	None
WS23		-	NONE	-	FM7.33 Net Surplus /Deficit Margin for Wastewater	5%	5%	5%	5%	5%	None	None	None	None

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MMM GENERIC GOVERNANCE PERFORMANCE OBJECTIVES

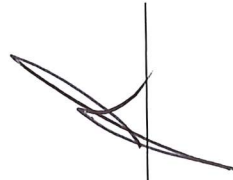
GOVERNANCE LEGISLATIVE KPAS										GOOD GOVERNANCE					KPA No (No in the IDP e.g.3)				
BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION			IDP KPA			MOTIVATION FOR PERFORMANCE EXCEPTIONAL PERFORMANCE		UNDER AND		Assessment Score									
IDP OBJECTIVE	KPI	TARGET	1 ST BIENNIAL REPORT	ANNUAL REPORT FINAL		1	2	3	4	5									
Ensure good governance and effective management of the city	% Annual procurement plan concluded and implemented as it relates to the city	100% implementation of annual procurement plan of the department	50% implementation of annual procurement plan of the department	100% implementation of annual procurement plan of the department	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														
	% 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	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 governance 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 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	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements														
	Identification and management of strategic risks	100% management and mitigation of identified strategic risks	100% management and mitigation of identified strategic risks	100% management and mitigation of identified strategic risks	100% management and mitigation of identified 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														
	% 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														
	% 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 targets set for department in the city's'	50% implementation of employment equity targets set for department in the city's'	100% implementation of employment equity targets set for department in the city's'	100% implementation of employment equity targets set for department in the city's'														





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

Signed:  and accepted by: I.R. MagoBENS
Job title: HOD
Date: 30 April 2026



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

Date: 30 April 2026

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)			
Date of Feedback Meeting	Performance issue discussed and corrective action to be taken		
Date of formal half year review			
REVIEWING PHASE			
Date Head of Department notified of formal review meeting			
Date of 1 st review meeting			
Date of 2 nd Review meeting			
Date of 3 rd Review meeting			
Date of 4 th Review meeting			
City Manager		Signature	

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PERSONAL DEVELOPMENT PLAN

MUNICIPALITY: _____

INCUBENT: _____

SALARY: _____

JOB TITLE: _____

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

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6.	Action/Training interventions to address future progression
<hr/> <hr/> <hr/> <hr/>	
7.	Comments/Remarks of the Incumbent
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8.	Comments/Remarks of the supervisor
<hr/> <hr/> <hr/> <hr/>	

Agreed upon

Signature:

Supervisor:

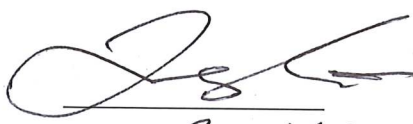
Date:


Sello M. Ore
30 April 2026

Signature:

Incumbent:

Date:


I. R. MASOBENE
30 April 2026

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