

2026/2027

Performance Agreement

Mr. Sello More
(City Manager) on behalf of
Mangaung Metropolitan
Municipality
and
Mr. Itumeleng Masobeng
(Head of Department for
Water and Sanitation) as
employee of the
Municipality



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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 2026** and will remain in force until **30 June 2027** where after a new Performance Agreement, Performance Plan and Personal Development Plan must be concluded between the parties for each of the following financial years or any portion thereof for the duration of the Agreement of Employment.
- 3.2 This Agreement will terminate on the termination of the **Employee's** employment for any reason whatsoever.
- 3.3 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.4 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents must immediately be revised.
- 3.5 Any significant amendments or deviations must take cognizance of the requirements of section 34 and 42 of the Systems Act, and regulation 4(5) of the Regulations.

4 PERFORMANCE OBJECTIVES

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

4.2 The performance objectives and targets reflected in Performance Plan must:

- a) Be set by the **Employer** in consultation with the **Employee**;
- b) Be based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and
- c) Include key objectives; key performance indicators; target dates and weightings.

4.3 It is agreed that-

- i. The key objectives describe the main tasks that need to be done.
- ii. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- iii. The target dates describe the timeframe in which the work must be achieved.
- iv. The weightings show the relative importance of the key objectives to each other.

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

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces to the Municipality and accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

5.2 The **Employer** must consult the **Employee** about the specific performance standards that are included in the performance management system as applicable to the **Employee**.

5.3 The Employee must be assessed on his or her performance in terms of the performance indicators identified in the attached Performance Plan and include =

- a) The Key Performance Areas; and
- b) Core Managerial Competencies

5.4 The Key Performance Areas will make up 80% of the Employee's assessment score, and will contain the following:

Key Performance Areas (80% of Total)	Weighting
Basic Service Delivery	60
Municipal Institutional Development and transformation	10
Local Economic Development (LED)	5
Municipal Financial Viability and Management	5
Good Governance and Public Participation	20
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 COMPETENCIES (CMC)	DEFINITIONS	WEIGHT
LEADING CMC		
Strategic Direction and Leadership	Must be able to provide a vision, give direction and inspire others in order to deliver on the organisational mandate	30
Programme and Project Management	Must be able to develop, implement, evaluate and adjust plans to achieve the desired objectives, while ensuring the optimal use of resources.	30
Financial Management	Must be able to compile and manage budgets, control cash flow, institute risk management and administer tender procurement processes in accordance with generally recognised financial practices in order to ensure the achievement of organisational objectives.	20
Change Management	Must be able to initiate and support organisational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments.	10
People Management and Empowerment	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve organisational goals.	10

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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES (20% of Total)			
CORE COMPETENCIES (CMC)	MANAGERIAL	DEFINITIONS	WEIGHT
PROCESS COMPETENCIES			
Process competencies influence the success of the core competencies. Achievement therefore depends on connection between the process and the core competency to yield the required outcome. They explain how the function is performed by employing these competency techniques: ▯ Knowledge Management ▯ Service Delivery Innovation ▯ Problem solving and analysis ▯ Client Orientation and Customer focus ▯ Communication			
Total percentage		-	100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement must sets out -

- a) the standards and procedures for evaluating the **Employee's** performance; and
- b) the intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage during the validity of the agreement of Employment

6.3 Personal growth and development needs identified during any performance review discussion, as well as the actions and timeframes agreed to, must be documented in a Personal Development Plan which must be in a format substantially compliant to Annexure "B"

6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

6.5 The annual performance appraisal will involve:

- i. An assessment of the achievement of results as outlined in the performance plan:

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- 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.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

8. OBLIGATIONS OF THE EMPLOYER

8.1 The Employer must –

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

9. CONSULTATION

9.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will–

- a. have a direct effect on the performance of any of the **Employee's** functions;
- b. commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- c. have a substantial financial effect on the **Employer**.

9.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-clause (1) above as soon as is practicable to enable the **Employee** to take any necessary action without delay.

10. MANAGEMENT OF EVALUATION OUTCOMES

10.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

10.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance, as per regulation 32(2) of the Regulations

10.3 In the case of unacceptable performance, the **Employer** shall –

10.3.1 must provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

10.3.2 may after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

11. DISPUTE RESOLUTION

11.1 Any disputes about the nature of the **Employee's** performance agreement, must be mediated by –

- a. the Member of the Executive Council responsible for local government in the province, in case of the Municipal Manager, or any other person appointed by the said Member of the Executive Council; and
- b. the Mayor, in the case of Managers directly accountable to the Municipal Manager within thirty days or receipt of a formal dispute from the employee

11.2 Any disputes about the outcome of the Employee's performance evaluation, must be mediated by -

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

12. GENERAL

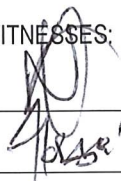
12.1 The employer must make the contents of this agreement and the outcome of any review conducted in terms of the Performance Plan available to the public as contemplated in section 46 of the Systems Act.

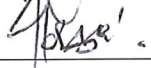
12.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

12.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

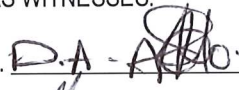
Thus done and signed at Bloemfontein on the 31 of July 2026

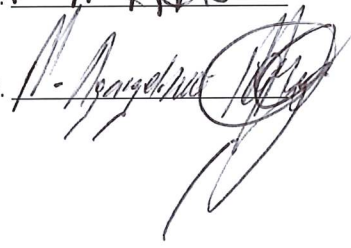
AS WITNESSES:

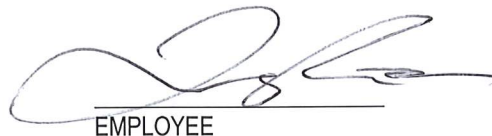
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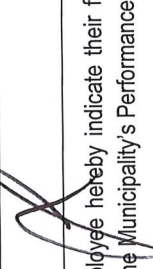


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ANNEXURE A

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 2026 – 30 June 2027
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 2026 – 30 June 2027			
Signed and accepted by the Head of Department: Itumeleng R Masobeng		Date:	31 July 2026
Signed by the City Manager: Sello J More		Date:	31 July 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 (KPA's) 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)

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- 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 AND SOCIAL COHESION								
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
WS1	WS1. Improved access to sanitation	110 new sewer connection meeting minimum standard	WS1.11 Number of new sanitation connections meeting minimum standards.	795 new sanitation connections meeting minimum standards	0 ¹	210	290	295	Progress Reports	R 51 931 000
WS2	WS2. Improved access to water	110 new water connection meeting minimum standard	WS2.11 Number of new water connections meeting minimum standards	600 new water connections meeting minimum standards	30	90	180	300	Progress reports	R 4 000 000
WS3	WS3. Improved quality of water and sanitation services	94.5%	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	70%	25%	50%	60%	70%	Summary of job cards spreadsheet	OPEX
WS4		89.4%	WS3.21 Percentage of callouts responded to within 48 hours (water)	74%	25%	50%	70%	74%	Summary of job cards spreadsheet	OPEX
WS5	WS4. Improved quality of water (incl. wastewater)	66.5%	WS4.11 Percentage of water treatment capacity unused	45.3%	A/T	A/T	A/T	45.3%	Daily meter readings	OPEX

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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 AND SOCIAL COHESION							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2025/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
WS6		43.9%	WS4.21 Percentage of trade effluent producers inspected for compliance.	75%	A/T	A/T	A/T	75%	Progress Report	OPEX
WS7		0 (Inflow meter at Sterkwater WWTW)	WS4.31 Percentage of wastewater treatment capacity unused	0%	A/T	A/T	A/T	0%	Daily meter readings	OPEX
WS8	WS5. Improved water sustainability	291.70	WS5.21 Infrastructure leakage index	8.5	A/T	A/T	A/T	8.5	Water Balance	R 88 200 000.00
WS9		N/A	Number of water meters replaced/installed and uploaded on the billing system	2762 water meters replaced/installed and uploaded on the billing system	650	650	700	762	- Monthly progress Report. Instruction forms & Job cards sheets. - A List of job cards.	
WS10		N/A	Number of prepaid water meters replaced/installed	4500 prepaid water meters replaced/installed	0	1500	1500	1500	Monthly progress Report. Instruction forms & Job cards sheets.	

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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 AND SOCIAL COHESION							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2025/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
									A List of job cards. Pictures of work done.	
WS11		142 l/capita/day	WS5.31 Percentage of total water connections metered	76%	A/T	A/T	A/T	76%	Spreadsheet of metered connections	R 40 000 000.00
WS12		64%	WS5.32 Percentage of metering performance	68%	A/T	A/T	A/T	68%	Spreadsheet of metered connections	R 66 000 000.00
WS13	Improved water sustainability	N/A	Kilometres of pipeline replaced	5 Kilometres of pipeline replaced	0.25km	0.75km	1.5km	2.5km	Progress reports.	R 18 000 000.00
WS14		n/a	Kilometer of refurbishment of sanitation infrastructure in MMM	3KM	0.5 km	0.5 km	1km	1km	Progress reports.	R 15 300 000.00
KPA: FINANCIAL VIABILITY ²										

² 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.

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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 AND SOCIAL COHESION							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2025/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027
					Q1	Q2	Q3	Q4		
WS15	GG3. Improved municipal administration	n/a	GG 3.11 Number of repeat audit findings	0 repeat audit findings	0 repeat audit findings	0 repeat audit findings	N/A	N/A	Audit Report	OPEX
WS16	FM1. Enhanced municipal budgeting and budget implementation	25.90 %	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	Trial Balance	R 525 619 527
WS17		57.41%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	Trial balance	OPEX
WS18		68	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 submissions by Service providers	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 submissions by Service providers	Submit GRN and Invoices to finance department within 15 days after submissions by Service providers	Invoices and GRN	OPEX
WS19		Deficit	FM7.32 Net Surplus /Deficit Margin for Water	breakeven	breakeven	breakeven	breakeven	breakeven	Sec 71 report	OPEX

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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 AND SOCIAL COHESION							
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	2025/2026 Performance (Q1 – Q2)	Output Indicators (SDBIP)	Annual Target (SDBIP) 2026/2027	SDBIP Quarterly Targets 2026/2027				Portfolio of Evidence to be submitted	Budget Allocation 2026/2027

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MMM GENERIC GOVERNANCE PERFORMANCE OBJECTIVES

GOVERNANCE LEGISLATIVE KPAS	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION			IDP KPA		GOOD GOVERNANCE		KPA No (No in the IDP e.g.3)				
	KPI	TARGET	1 ST BIENNIAL REPORT	ANNUAL REPORT FINAL	MOTIVATION FOR PERFORMANCE EXCEPTIONAL PERFORMANCE	UNDER AND		Assessment Score				
								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								
	% 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 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								
	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								
	% 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								
	% 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	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								

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GOVERNANCE LEGISLATIVE KPAS				GOOD GOVERNANCE		KPA No (No in the IDP e.g.3)				
IDP OBJECTIVE	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IDP KPA		ANNUAL REPORT FINAL	MOTIVATION FOR UNDER AND EXCEPTIONAL PERFORMANCE	Assessment Score				
	KPI	TARGET	1 st BIENNIAL REPORT			1	2	3	4	5
Facilitate effective implementation of the approved Financial Recovery Plan (FRP) and achieving financial recovery and provision of reliable and uninterrupted basic services		city's employment equity plan	employment	city's employment equity plan						
	% adherence to targets set by the city on the subnational programme of doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department	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.						
	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						

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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			

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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: MANGAUNYA METRO MUNICIPALITY
 INCUBENT: I.R. MASOBENS
 SALARY: AS PER UPPER LIMITS
 JOB TITLE: HOD: WATER & SANITATION
 REPORT TO: CITY MANAGER

1.	What are the competencies required for this job (refer to competency profile of job description)? <u>STRATEGIC LEADERSHIP AND DIRECTION,</u> <u>PEOPLE MANAGEMENT, PROGRAM AND PROJECT</u> <u>MANAGEMENT, FINANCIAL MANAGEMENT,</u> <u>GOVERNANCE MANAGEMENT, AND CHANGE</u> <u>MANAGEMENT.</u>
2.	What are competencies from the above list, does the job holder already possess? <u>STRATEGIC DIRECTION & LEADERSHIP,</u> <u>PEOPLE MANAGEMENT, PROGRAM AND PROJECT</u> <u>MANAGEMENT, FINANCE MANAGEMENT, GOVERNANCE</u> <u>MANAGEMENT, AND CHANGE MANAGEMENT.</u>
3.	What then are the competency gaps? (if the job holder possesses all the necessary competencies, complete No's 5 and 6). <u>N/A</u>
4.	Actions/Training interventions to address the gaps/needs <u>N/A</u>
5.	Indicate the competencies required for future career progression/development <u>BUSINESS ADMINISTRATION</u>

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6.	Action/Training interventions to address future progression
	<u>PG Dip B.A</u>
7.	Comments/Remarks of the Incumbent
8.	Comments/Remarks of the supervisor

Agreed upon

Signature:

Supervisor:

Date:

[Signature]
Sello More
31 July 2020

Signature:

Incumbent:

Date:

[Signature]
I.R. MASOBENI
31 July 2020

[Signature] M.M
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