



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MANGAUNG METROPOLITAN MUNICIPALITY
AS REPRESENTED BY THE EXECUTIVE MAYOR**

Mxolisi Siyonzana

.....

FULL NAMES

AND

Tebogo Motlashuping

.....

**THE EMPLOYEE OF THE MUNICIPALITY
(ACTING CITY MANAGER)**

01 July 2022 – 31 December 2022

[Handwritten signatures and initials]

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

and

Tebogo Motlashuping (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 2022** and will remain in force until **31 December 2022** 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 | 20% |
| Municipal Institutional Development and transformation | 20% |
| Local Economic Development (LED) | 20% |
| Municipal Financial Viability and Management | 20% |
| 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 MANAGERIAL COMPETENCIES (CMC) | ✓ | WEIGHT |
| Strategic Direction and Leadership | | 10% |
| Programme and Project Management | | 5% |
| Financial Management | compulsory | 10% |
| Change Management | | 5% |
| Knowledge Management | | 5% |
| Service Delivery Innovation | | 5% |
| Problem Solving and Analysis | | 5% |
| People Management and Empowerment | compulsory | 5% |
| Client Orientation and Customer Focus | compulsory | 5% |
| Communication | | 5% |
| Accountability and Ethical Conduct | | 10% |
| Policy Conceptualisation and implementation | | 5% |
| Mediation Skills | | 5% |
| Advanced Negotiation Skills | | 5% |
| Advanced influencing skills | | 5% |
| Partnership and Stakeholder Relations | | 5% |
| Supply Chain Management | | 5% |
| | | |
| Total percentage | - | 100% |

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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.

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.

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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.

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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.

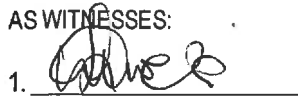

Thus done and signed at Bloemfontein on the 15 of August 2022

AS WITNESSES:

1. 
2. 


ACTING CITY MANAGER

AS WITNESSES:

1. 
2. 


EXECUTIVE MAYOR

AS WITNESSES

ANNEXURE A

PERFORMANCE PLAN

| PERFORMANCE SCORECARD – SECTION 56 EMPLOYEE | |
|---|---|
| Employee Name: | Tebogo Motlashuping |
| Job Title: | Acting Municipal Manager |
| Manager: | Executive Mayor |
| Position Purpose: | To carry out the functions as accounting officer and head of administration in the Municipality |
| The period of this Performance Plan is from 01 July 2022 – 31 December 2022 | |
| Signed and accepted by the Acting City Manager: Tebogo Motlashuping | Date: 15/08/2022 |
| Signed by the Executive Mayor: Mxolisi Siyonzana | Date: 15-08-2022 |
| <p>By signing this performance scorecard the manager and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the Municipality's Performance Management Policy.</p> | |

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1. Purpose

The performance plan defines the council expectation of the Municipal Manager'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 Municipal Manager'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) 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

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

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MMM PERFORMANCE OBJECTIVES PER DEPARTMENT AS PER THE SDBIP

Planning

| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | | | | | | | | | |
|--|---------------------------|--|---|--|---|---|--|---|---|--|--|---|--|------------------------------|--|--|
| PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | | | | | | | | | |
| 01 - SPATIAL INTEGRATION | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| SDG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | Formalization of infill planning all wards | Follow all township establishment process e.g., conduct specialized studies | All identified infill planning completed | No. of identified infill sites completed | All identified infill planning completed | All identified infill planning completed | No of identified infill sites completed | All identified infill planning completed | No. of Ad Hoc infill sites being processed | No. of Ad Hoc infill sites being processed | No. of Ad Hoc infill sites being processed | No. of Ad Hoc infill sites being processed | | | |
| 28 | 28.1 | Township establishment for the remainder of the farm Boishabelo 826 erf k1689 and erf k1690 Boishabelo | Follow all township establishment process e.g., conduct specialized studies | 30% Town planning processes completed | Township establishment approved by MPT | 100% Township establishment process completed, MPT approval | 100% Town planning processes completed, MPT approval | % Town planning processes completed, MPT approval | 100% Town planning processes completed, MPT approval | Receive comments from stake holders | Address comments for stake holders | Address comments for stake holders | EIA approval and MPT approval | | | |
| 39 | Ongoing Projects | Township establishment for the remainder of farm Veekraal 605 | Follow all township establishment process e.g., conduct specialized studies | 30% Town planning processes completed | Township establishment approved by MPT | 100% Township establishment approved & MPT approval | 100% Town planning processes completed | % Town planning processes completed, MPT approval | 100% Town planning processes completed, MPT approval | Receive comments from stake holders | Address comments from stake holders | Address comments from stake holders | EIA approval and MPT approval | | | |
| 43 | None | Township establishment Morojaneng Dewetsdorp | Follow all township establishment process e.g., conduct specialized studies | New | % Township establishment completed & MPT approval | 100% Township establishment approved & MPT approval | 30% Township establishment completed | % Township establishment completed; draft layout plan completed | 30% Township establishment completed; draft layout plan completed | Appointment of Consultant | Compilation of specialist studies and first draft layout | Compilation of specialist studies and second draft layout | Circulation of specialist studies | | | |
| 41 | None | Township establishment remainder of portion 3 of | Follow all township establishment process e.g., | New | % Township establishment completed & MPT approval | 100% Township establishment approved & | 30% Township establishment completed | % Township establishment completed; draft layout | 30% Township establishment completed; draft layout | Appointment of Consultant | Compilation of specialist studies and first draft | Compilation of specialist studies and second draft | Circulation of specialist studies | | | |

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| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATIONS | | | | | | | | | | | | | | | | |
|--|---------------------------|--|---|---|---|---|--|---|---|--------------------------------------|--|---|-----------------------------------|------------------------------|--|---|
| PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | | | | | | | | | |
| 01 – SPATIAL INTEGRATION | | | | | | | | | | | | | | | | |
| INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | | | | | | | | | |
| HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
| SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | | | | | | | | | |
| SPATIAL TRANSFORMATION | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/P project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performing |
| 47 | None | farm Selosha 900 Thaba Nchu Township establishment grassland | conduct specialized studies Follow all township establishment process e.g., conduct specialized studies | New | % Township establishment completed & MPT approval | 100% Township establishment approved & MPT approval | 30% Township establishment completed | % Township establishment completed; draft layout plan completed | 30% Township establishment completed; draft layout plan completed | Appointment of Consultant | Compilation of specialist studies and first draft layout | Compilation of specialist studies and second draft layout | Circulation of specialist studies | | | |
| 42 | None | Township establishment remainder of Selosha 904 Thaba Nchu | Follow all township establishment process e.g., conduct specialized studies | New | % Township establishment completed & MPT approval | 100% Township establishment completed | 30% Township establishment completed | % Township establishment completed; draft layout plan completed | 30% Township establishment completed; draft layout plan completed | Appointment of Consultant | Compilation of specialist studies and first draft layout | Compilation of specialist studies and second draft layout | Circulation of specialist studies | | | |
| 39 | None | Construction of a new Community centre in Thaba Nchu | Follow up on appointment of contractor. Site meetings to be held every 2 weeks. | Tender documentation completed, Tender advertisement closed. Bid evaluation done. | % Completion of construction. | 100% Construction of the Community Hall | Appointment of contractor. Start with construction site. | % Completion of construction. | 50% of Construction complete. | Site handover and site establishment | Construction | Construction | Construction | | | |
| 21 | None | Rehabilitation of Arthur Nathan swimming pool | Follow up on appointment of contractor. Site meetings to be held every 2 weeks. | Tender documentation completed, Tender advertisement closed. Bid evaluation done. | % Completion of construction. | 100% Construction of Arthur Nathan swimming pool | Appointment of contractor. Site establishment | % Completion of construction. | 50% of Construction complete. | Site handover and site establishment | Construction | Construction | Construction | | | |
| 46 | None | Fire station Botshabelo | Follow up on appointment of contractor. Site meetings to be held | Tender documentation completed, Tender advertisement | % Completion of construction. | 100% Construction of the Fire Station | Appointment of contractor. Start with construction site. | % Completion of construction. | 50% of Construction complete. | Site handover and site establishment | Construction | Construction | Construction | | | |

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| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | | | | | | | | | |
|---|---------------------------|---|--|--|--|---------------------------------------|---|--|--|---|--------------------------------------|--|---|------------------------------|--|--|
| PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | | | | | | | | | |
| 01 – SPATIAL INTEGRATION | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | | every 2 weeks. | closed. Bid evaluation done. | % of Storage system installed | 100% of Storage system installed | Start with SCM process. Appointment of service provider. Installation of Storage system | % of Storage system installed | 100% of Storage system installed | Compilation of specifications and submission to BSC | Advertisement of Tender | Evaluation of tender and submission to BEC | Appointment of service provider by BAC and installation of storage system | | | |
| 47 | Administrative Support | Storage system for building plans Bram Fischer building | Start with SCM process. Follow up frequently with SCM. | New | % of Storage system installed | 100% of Storage system installed | Sever upgraded and RFID buyers' cards in use | Completion of SCM processes | Sever upgraded and RFID buyers' cards in use | Start the SCM processes through contract management | Procure the RFID buyers card | Project completed | Project completed | | | |
| 47 | Administrative Support | Upgrade of servers and RFID buyers card systems | Start with SCM processes | Appointment of project manager | New project | New | The entire perimeter of the market fenced | Fence completed | Completion of SCM processes | Send specifications to SCM | SCM processes | SCM processes | SCM processes completed | | | |
| 47 | Administrative Support | Fencing of fresh produce market phase ii | Start with SCM processes | Appointment of project manager | Third Phase | Third Phase | Roof insulated | Roof insulated | Completion of SCM processes | Send specifications to SCM | SCM Processes | Project starts | Project completed | | | |
| 47 | Administrative Support | Insulation of the market roof | Start with SCM processes | Appointment of project manager | New project | New | New refrigerator rooms | Project manager appointed | Completion of SCM processes | Send specifications to SCM | SCM Processes | Construction starts | Construction completed | | | |
| ALL | Administrative Support | Building of refrigerator rooms | Start with SCM processes | Appointment of project manager | New project | New | 8 MPT meetings | Number of MPT meetings | Completion of SCM processes | Send specifications to SCM | SCM Processes | Construction starts | Construction completed | | | |
| ALL | Administrative Support | Number of meetings MPT | Develop meeting schedule | 8 MPT meetings | Number of MPT meetings | 40 MPT meetings | 8 MPT meetings | Number of MPT meetings | 8 MPT meetings | 2 MPT meetings | 2 MPT meetings | 2 MPT meetings | 2 MPT meetings | | | |
| ALL | Administrative Support | Decisions processed by the MPT | Record and issue decision letter to the applicant | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | Number of decision letters processed | | | |
| ALL | Administrative Support | Environmental educational awareness programs | Develop educational materials, conduct visits and organize | 100% educational and awareness programs complete | Number of educational and awareness programs | 20 Educational and awareness programs | 4 Educational and awareness programs | Number of educational and awareness programs | 4 Educational and awareness programs | 1 Educational and awareness program | 1 Educational and awareness program | 1 Educational and awareness program | 1 Educational and awareness program | | | |

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Economic and Rural Development

| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | | | | | | | | | |
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| PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | | | | | | | | | |
| 01 – SPATIAL INTEGRATION | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | Environmental compliance | workshop Develop a compliance audit plan | Compliance audit conducted | Number of compliance audit conducted | 20 Compliance Audits | 4 Compliance Audits | Number of compliance audit conducted | 4 Compliance Audits | 1 Compliance Audit | 1 Compliance Audit | 1 Compliance Audit | 1 Compliance Audit | | | |

| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
|--|---------------------------|---|---|---|---|---|--|---|--|--------------------|---|------------------------------------|-------------------|------------------------------|--|--|
| PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| 03 – GROWTH | | | | | | | | | | | | | | | | |
| SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | | | | | | | | | |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
| SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE | | | | | | | | | | | | | | | | |
| SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL | | | | | | | | | | | | | | | | |
| ECONOMIC GROWTH | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 2 | 2.1 | Klein Magasa Heritage Precinct Rehabilitation | Heritage and Cultural Tourism Development | Completion of design for the Klein Magasa Hall Precinct | Tourism growth through heritage and cultural infrastructure | 100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelopment | 30% completion of Phase 1 Klein Magasa Hall Reconstruction | % Completion of Phase 1 of the Klein Magasa Hall Reconstruction | 30% completion of Phase 1 Klein Magasa Hall Reconstruction | TOR Specifications | Appointment of suitable service providers | Refurbishment of Klein Magasa Hall | Project Completed | | | |
| 21 | Administrative Support | Naval Hill Entrance Gate Design and | Heritage and Cultural Tourism | Completion of design for the Naval Hill | Tourism growth through heritage and | 100% Completion of Naval Hill | 100% completion of the Naval Hill | % completion of the construction of | 100% completion of construction of | TOR Specifications | Appointment of suitable service | Construction of the Entrance Gate | Project Completed | | | |

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| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
|--|---------------------------|---|---|---|---|---|---|--|---|---|--|---|---|------------------------------|--|--|
| PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| 03 – GROWTH | | | | | | | | | | | | | | | | |
| SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION | | | | | | | | | | | | | | | | |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
| SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE | | | | | | | | | | | | | | | | |
| SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL | | | | | | | | | | | | | | | | |
| ECONOMIC GROWTH | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SD8BP Output Key Performance Indicator | SD8BP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | Upgrade | Development | Hill Entrance Gate | cultural infrastructure | Redevelopment Masterplan | Entrance Gate | the Naval Hill Entrance Gate. Reconstruction | the Naval Hill entrance gate. | | providers | | | | | |
| 50 | W50.2) | Purchase and Allocation of commonages | Land Development Support | Equality through land ownership | Number of farms purchased for commonage development | 5 farms land purchased for commonages | 1 farm purchased | hectare purchased for commonage development | 1 farm purchased for commonage development | Identification of land | Supply chain process (Advert) | Appointment of service provider | Purchasing of land | | | |
| 50 | W50.3) | Provision of boreholes and windmill | Land Development Support | Equality through land ownership | Number of boreholes and windmills installed | 10 boreholes and 10 windmill installed | 2 boreholes and 2 windmills installed | Number of boreholes and windmills installed | 2 boreholes and 2 windmill installed | SCM to advertise | | Appointment of service provider | Installation of Boreholes and Windmills | | | |
| All | Administrative Support | Development of Invest Mangaug Information Weblink | Investment Promotion Information Services | No investment promotion link on MIMM website. | One update investment promotion weblink developed | 100% completion of investment promotion weblink (regularly updated) | Regularly updated and functional investment promotion weblink | Update investment promotion weblink | Regularly updated and functional investment promotion weblink | Priority Investment Projects Profiling and Packaging (Approved report by MAYCO) | Graphing Design and Prototype development of the Weblink | Final Webpage Developed and Launched | Webpage Maintenance and Monitoring | | | |
| All | Administrative Support | Development of Investment Incentive Policy | Investment Generation and Facilitation | Investment Incentive Policy, 2006 | Investment Incentive Policy developed and implemented | 1x Incentive policy adopted and implemented | Investment Incentive Policy developed and implemented | Incentive policy adopted and implemented | 1x Investment Incentive Policy developed and implemented | Draft Investment Incentive Policy development | Presentation to internal and external stakeholders | Tabling of Draft Policy at Section 80, Mayo and Council | Approval of the Final Investment Incentive Policy | | | |

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Engineering Services

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| Roads and Stormwater | | | | | | | | | | | | | | | | |
| 2 | 2.2 | T1527B: BOCHABELA STREETS UPGRADE | Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset | Documentation and Procurement Stage | Kilometres of gravel roads upgraded to surface roads per lane. | 2 Km | Construction stage (30 % of 2 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (30 % of 2 Km) | - | - | 15% of 2 Km | 30 % of 2 Km | | | |
| 2 | 2.2 | T1527C: BOCHABELA STREETS UPGRADE | Allocate Budget -Procure service Providers - Contract administration | Documentation and Procurement Stage | Kilometres of gravel roads upgraded to surface roads per lane. | 1.6 Km | Construction stage (12% of 1.6 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (12% of 1.6 Km) | - | - | - | 12% of 1.6 Km | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 10 | 10.2 | T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE | and supervision -Close-out and Capitalisation of the Asset Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | Inception, preliminary design | Kilometres of gravel roads upgraded to surface roads per lane. | 1.9 Km | Construction stage (10% of 1.9 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (10% of 1.9 Km) | - | - | - | 10% of 1.9 Km | | | |
| 6 | 6.2 | MAPANGWA NA STREET: FREEDOM SQ. UPGRADE | Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset | Documentation and Procurement Stage | Kilometres of gravel roads upgraded to surface roads per lane. | 1.8 Km | Construction stage (15% of 1.8 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (15% of 1.8 Km) | - | - | 5% of 1.8 Km | 15% of 1.8 Km | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SD8IP Output Key Performance Indicator | SD8IP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 19 | Continuation from 2016 to 2021 IDP | T1534: VERENIGING AVENUE BRIDGE OVER RAIL | -Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset. | 98 % complete | Number of bridges built | 1 | 1 bridge complete. | Number of bridges built / interchanging built | 1 bridge complete. | 1 | - | - | - | - | | |
| 19 | Continuation from 2016 to 2021 IDP | T1534B: VERENIGING AVENUE ROADS | -Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset. | 80 % Complete | Kilometres of gravel roads upgraded to surface roads per lane. | 1.9 Km | 1.9 Km | Kilometres of gravel roads upgraded to surface roads per lane. | 1.9 Km | 1.9 Km complete | - | - | - | - | | |
| 48 | Continuation from 2016 to 2021 IDP | T1433: BAINSVLEI MOOIWATER BULK STORMWATER UPGRADE | Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract | Inception, preliminary design | Kilometres of lined bulk stormwater built. | 1.5 Km | 1.5 Km | Kilometres of lined bulk stormwater built. | Preliminary design complete | - | - | - | Preliminary design complete | - | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
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| 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 | | TRANSPORT AND ROADS | | | | | | | | | | | | | | |
| | | WATER AND SANITATION | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | |
| | | SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | |
| | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| MANGAUNGU STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | | administration and supervision -Close-out and Capitalisation of the Asset | | | | | | | | | | | | | |
| ALL | Continuation from 2016 to 2021 IDP 2022-2027 IDP | STORMWATER REFURBISHMENT | -Assets condition assessment- -Maintenance systems update -Close-out and | -Contract administration and supervision | Kilometres of stormwater improved and or rehabilitated | 10 Km | 3 Km | Kilometres of stormwater improved and or rehabilitated | 3 Km | - | 35% of 3 Km | 75% of 3 Km | 3 Km | | | |
| ALL | Continuation from 2016 to 2021 IDP 2022-2022 IDP | RESEALING OF STREETS/SPEED HUMPS | -Assets condition assessment- -Maintenance systems update -Close-out and | Contract administration and supervision | Kilometres of road resurfaced, resealed and rehabilitated per lane. | 56 Km | 10 Km | Kilometres of road resurfaced, resealed and rehabilitated per lane. | 10 Km | 2 Km | 2 Km | 3 Km | 3 Km | | | |
| 21 | 21.2 and Continuation from 2016 to 2021 IDP | T1536: HEAVY REHABILITATION OF ZASTRON STREET | Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation | Detailed design Complete | Kilometres of road resurfaced, resealed and rehabilitated per lane. | 4.6 Km | Construction stage (5% of 4.6 Km) | Kilometres of road resurfaced, resealed and rehabilitated per lane. | Construction stage (5% of 4.6 Km) | - | - | - | 5% of 4.6 Km | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 68 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIIP Output Key Performance Indicator | SDBIIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 21 | 21.2 and Continuation from 2016 to 2021 IDP | T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET | of the Asset Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | Design Complete | Kilometres of road resurfaced, resealed and rehabilitated per lane. | 4.4 Km | Construction stage (10% of 4.4 Km) | Kilometres of road resurfaced, resealed and rehabilitated per lane. | Construction stage (10% of 4.4 Km) | - | - | 5% of 4.4 Km | 10% of 4.4 Km | | | |
| 19 | Continuation from 2016 to 2021 IDP | T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND | Allocate Budget -Procure service Providers, contract administration and supervision -Close-out and Capitalisation of the Asset | Documentation and procurement stage | Number of road intersections upgraded. | 1 | 70% of 1 intersection upgraded. | Number of road intersections upgraded. | 70% of 1 intersection upgraded. | - | - | 50% of 1 intersection upgraded. | 70% of 1 intersection upgraded. | | | |
| ALL | Continuation from 2016 to 2021 IDP And 2022-2027 IDP | REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND | Allocate Budget -Procure service Providers -Inception, | None | Number of road signs project under assessment / design stage. | 1210 | Assessment stage complete. | Number of road signs project under assessment / design stage. | Assessment stage complete. | - | - | 50% of Assessment stage | Assessment stage complete. | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
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| 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 08 REPORTING REFORMS | | TRANSPORT AND ROADS | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | WATER AND SANITATION | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | |
| | | SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 19 | 19.1 | TRAFFIC SIGNALS | Designs and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | | Number of road intersections upgraded. | 1 | 80% of 1 intersection upgraded. | Number of road intersections upgraded. | 80% of 1 intersection upgraded. | - | - | 50% of 1 intersection upgraded. | 80% of 1 intersection upgraded. | | | |
| 16 | Continuation from 2016-2021 IDP | DR BELCHERM ACGREGOR INTERCHANGE | Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset | Documentation and Procurement Stage | Number of road interchanges upgraded. | 1 | Design of 1 intersection complete | Number of road interchanges upgraded. | Design of 1 intersection complete | - | - | - | Design of 1 intersection complete. | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSODS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessme nt Score Level 3 - 1 | Motivation for exceptional performance | Correcti ve Actions for under perform ance |
| 19 | Continuation from 2016-2021 IDP | T1523B: VICTORIA & KOLBE INTERSECTI ON | and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | Inception, preliminary design- | Number of road intersections upgraded. | 1 | Design of 1 intersection complete. | Number of projects under design; upgrading of intersection. | Design of 1 intersection complete. | - | - | - | Design of 1 intersection complete | | | |
| 1 | 1.6 | BATHO ROADS UPGRADING OF ROADS AND STORMWATER | Allocate Budget -Procure service Providers - documentation and | Inception, preliminary design- detailed design. | Kilometres of gravel roads upgraded to surface roads per lane. | 3 km | Construction stage (40 % of 3 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (40 % of 3 km) | - | - | 15% of 3 Km | 40% of 3 Km | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBiP Output Key Performance Indicator | SDBiP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance | |
| 17 | 17.5 | T1432 MAN 10786 BERGMAN SQUARE UPG | procurement, contract administration and supervision -Close-out and Capitalisation of the Asset Allocate Budget -procurement service Providers -contract administration and supervision -Close-out and Capitalisation of the Asset | 70 % complete | Kilometres of gravel roads upgraded to surface roads per lane. | 4.4 Km | 4.4 km | Kilometres of gravel roads upgraded to surface roads per lane. | 4.4 km | 80% of 4.4 Km | 95% of 4.4 Km | 4.4 Km | - | - | - | - | - |
| ALL | Continuation from 2016-2021 IDP | DEVELOP MASTER PLANS | Allocate Budget -Procure service Providers -Inception review of planning documents -Develop and/or update master plans | None | Updated and approved sector plans. | 1 | Data collected and gap analysis report complete. | Updated and approved sector plans. | Data collected and gap analysis report complete. | - | - | - | Data collected and gap analysis report complete. | - | - | - | - |
| ALL | Continuation | REFURBISH | Allocate | None | Updated and approved sector plans. | 1 | 1 Status | Updated and approved sector plans. | 1 Status | - | - | - | 1 Status | - | - | - | - |

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| BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | | |
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| PRIORITY 4- CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 31 | from 2016-2021 IDP | MENT MANAGEMENT SYSTEM | Budget -Procure service Providers -Assess conditions -Formulate the asset management system -Update asset data on the system | | approved road and stormwater management information system. | | report complete. | approved road and stormwater management information system. | report complete. | | | | report complete. | | | |
| | 31.2 | T1523: SECTION G UPGRADES | Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | Preliminary Design complete. | Kilometres of gravel roads upgraded to surface roads per lane. | 3.8 Km | Construction stage (15% of 3.8 Km) | Kilometres of gravel roads upgraded to surface roads per lane. | Construction stage (15% of 3.8 Km) | - | - | 5% of 3.8 Km | 15% of 3.8 Km | | | |
| 19 | Continuation from 2016-2021 IDP | T1532: VISTA PARK BULK STORMWATER | Allocate Budget -Procure service | Design Complete | Kilometres of bulk stormwater built. | 1,6 Km | 80 % of 1.6 Km | Number of projects under construction; | 80 % of 1.6 Km | 15% of 1.6 Km | 35% of 1.6 Km | 60% of 1.6 Km | 80% of 1.6 Km | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDSIP Output Key Performance Indicator | SDSIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | | Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset | | Upgraded treatment capacity in megalitres per day. | 30 Ml/day | | bulk stormwater built. | | | | | | | | |
| 17 | Continuation from 2016 to 2021 IDP | NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM) | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | None | Upgraded treatment capacity in megalitres per day. | 30 Ml/day | | Upgraded treatment capacity in megalitres per day. | Complete the SCM process | None | None | Start the SCM Process | Complete the SCM process | | | |
| 17 | Continuation from 2016 to 2021 IDP | STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM) | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | None | Upgraded treatment capacity in megalitres per day. | 13 Ml/day | | Upgraded treatment capacity in megalitres per day. | Complete the SCM process | None | None | Start the SCM Process | Complete the SCM process | | | |

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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 68 REPORTING REFORMS | | TRANSPORT AND ROADS | | | | | | | | | | | | | | |
| | | WATER AND SANITATION | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | |
| | | SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | |
| | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessme nt Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Continuation from 2016 to 2021 IDP | SEWER MASTER AND DEVELOPMENT PLANS | Appoint PSP for the compilation of the comprehensive masterplan | WSDP Topics 3-8 updated and refined in draft WSDP | Updated and approved sector plans | Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soupan. | Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soupan. | Updated and approved sector plans | Approved Sanitation Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Van Stadensrus and Soupan. | Draft Thaba Nchu Masterplan and start with data collection of the existing services for Soupan | Start with WSDP document preparation (draft in progress, pending outcome of masterplan data collection) | Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection) | Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection) | | | |
| ALL | Continuation from 2016 to 2021 IDP | REFURBISHMENT/CONDITION MANAGEMENT PLAN | Appoint PSP for development, operation and maintenance system plan | Draft Preventative Maintenance Plans | Updated and approved management information system. | Approved Preventative Maintenance Plans | Approved Preventative Maintenance Plans | Updated and approved management information system. | Approved Preventative Maintenance Plans | Approve Preventative Maintenance Plans | None | None | None | | | |
| ALL | Continuation from 2016 to 2021 IDP | EXTENSION BOTSHABELLO WWTW CIVIL | Allocate budget and Appoint PSP for the design and supervision during contract | None | Upgraded treatment capacity in megalitres per day. | 20 Ml/day | | Upgraded treatment capacity in megalitres per day. | Complete the SCM process | None | None | Start the SCM Process | Complete the SCM process | | | |

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| BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Continuation from 2016 to 2021 IDP | EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL | <ul style="list-style-type: none"> Procure contractor for the project Allocate budget Appoint PSP for the design and supervision during contract Procure contractor for the project | Construction in progress | Upgraded treatment capacity in megalitres per day. | 12 Midday | 12 Midday | Upgraded treatment capacity in megalitres per day. | 12 Midday | Casting of Bioreact or walls. | Casting of Chlorina for walls. | Casting of Second day settling tanks (SSTs) floor walls. | Sludge bed excavations & foundation casting | | | |
| ALL | Continuation from 2016 to 2021 IDP | EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL | <ul style="list-style-type: none"> Allocate budget Appoint PSP for the design and supervision during contract Procure contractor for the project | None | Upgraded treatment capacity in megalitres per day. | 12 Midday | | Upgraded treatment capacity in megalitres per day. | Complete the SCM process | None | None | Start the SCM Process | Complete the SCM process | | | |
| 8 | Continuation | WATER | | None | Number of | 300 | | Number of | Appoint PSP | None | Appoint PSP | Complete | Complete | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDRIP Output Key Performance Indicator | SDRIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | from 2016 to 2021 IDP | BORNE SANITATION MANGAUNG WARD 8 | | | new sanitation service points meeting minimum standard provided. | | | new sanitation service points meeting minimum standard provided. | and complete Stage 1 and 2 of the appointment | Stage 1 | | Stage 1 | Stage 2 | | | |
| 17 | Continuation from 2016 to 2021 IDP | WATER BORNE SANITATION MANGAUNG WARD 17 | Allocate budget Appoint PSP for the design and supervision during contract per Procure contractor for the project | None | Number of new sanitation service points meeting minimum standard provided. | 300 | | Number of new sanitation service points meeting minimum standard provided. | Appoint PSP and complete Stage 1 and 2 of the appointment | None | Appoint PSP | Complete Stage 1 | Complete Stage 2 | | | |
| 20 | Continuation from 2016 to 2021 IDP | BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM | Allocate budget Appoint PSP for the design and supervision during contract per Procure contractor for the project | None | Kilometers of sewer pipes upgraded and refurbished | 20 km | | Kilometers of sewer pipes upgraded and refurbished or refurbished | Appoint PSP and complete Stage 1 of the appointment | None | None | Appoint PSP | Complete Stage 1 of the appointment | | | |
| 28 | 28.4 & 28.5 | BOTSHABEL | Allocate | Stage 3 – | Kilometers of | 10 km | | Kilometers of | Complete | Complete | Complete | Complete | Proceed with | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | O SECTION K PUMPSTATION AND RISING MAIN | budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | Detailed Designs | sewer pipes upgraded and refurbished | | | sewer pipes upgraded and refurbished | Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procurement | Stage 1 Inception), | Stage 2 (Prelim Design), | Stage 3 (Detail Design) and start with Stage 4 Procurement | Stage 4 Procurement | | | |
| 32 | 32.2 | BOTSHABEL O MAIN OUTFALL SEWER | Allocate budget Appoint PSP for the design and supervision during contract period Procure contractor for the project | Stage 3 – Detailed Designs | Kilometers of sewer pipes upgraded and refurbished | 20 km | | Kilometers of sewer pipes upgraded and refurbished | Complete Stage 3 (Designs) and stage 4 (Documentati on and Procurement) Start with Stage 5 Contract | Complete Stage 3 (Designs) | Complete Stage 4 (Documentati on and Procurement) Stage 5 Contract | Appoint Contractor | Contract | | | |
| 20 | Continuation from 2016 to 2021 IDP | REFURBISHMENT OF SEWER SYSTEMS | Procurement of Professional service provider and contractor and Construction | Sewerlines and Sewer pump stations were refurbished. | Kilometers of sewer pipes upgraded and refurbished | 244 km | 4km | Kilometers of sewer pipes upgraded and refurbished | 4km | Procurement of contractor | Site hand over and spend 40% of budget | Spend 100% of available budget | Spend 100% of available budget | | | |
| ALL | Continuation from 2016 to 2021 IDP | REFURBISHMENT OF WWTWS | Procurement of Professional service | The Welvaart WWTW was refurbished. New | Number of WWTW refurbished | 5 | 2 | Number of WWTW refurbished | 2 | Procurement of contractor | Site hand over and spend 40% of budget | Spend 100% of available budget | Spend 100% of available budget | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
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| 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 | | TRANSPORT AND ROADS WATER AND SANITATION | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessme nt Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | | provider and contractor and Construction | screens in Botshabelo, Thaba nchu WWTW's were installed. | Kilometers of sewer pipes upgraded and or refurbished | 2 | | Kilometers of sewer pipes upgraded and or refurbished | 2 | Procurement of contractor | Site hand over and spend 40% of budget | Spend 100% of available budget | Spend 100% of available budget | | | |
| 44 | Continuation from 2016 to 2021 IDP | REFURBISH MENT OF SEWER SYSTEMS IN SOUTPAN | Procurement of Professional service provider and contractor and Construction | Soutpan Sewer plant was refurbished | Kilometers of sewer pipes upgraded and or refurbished | 2 | | Kilometers of sewer pipes upgraded and or refurbished | 2 | Procurement of contractor | Site hand over and spend 40% of budget | Spend 100% of available budget | Spend 100% of available budget | | | |
| 20 | Continuation from 2016 to 2021 IDP | REFURBISH MENT OF SLUDGE DIGESTERS IN BLOEMSPRU IT WWTW | Procurement of Professional service provider and contractor and Construction | The sludge digesters were cleaned | Completion of the refurbishment work | Completed planned refurbishment work | | Completion of the refurbishment work | Completed planned refurbishment work | Procurement of contractor | Handover site to contractor | 30% progress | 60% progress | | | |
| ALL | Continuation from 2016 to 2021 IDP | SEWER CONNECTIONS | Procurement of Professional service provider and contractor and Construction | None | Number of households connected to the existing sewer reticulation | 50 | 20 | Number of households connected to the existing sewer reticulation | 20 | - | - | - | 20 | | | |
| ALL | Continuation from 2016 to 2021 IDP | GIS SYSTEM INFORMATION UPDATE | Appoint PSP to update the GIS system | None | Updated Geographical information system (GIS) | Up to date GIS | | Updated Geographical information system (GIS) | Appoint PSP and start with the updating process | Appoint PSP | Proceed with GIS Updating Process | Proceed with GIS Updating Process | Proceed with GIS Updating Process | | | |
| ALL | Continuation from 2016 to 2021 IDP | REFURBISH MENT/CONDITION MANAGE MENT PLAN | Appoint PSP to provide a condition assessment plan for refurbishment/ | Draft Preventative Maintenance Plans | Updated and approved management information system | Approved preventative maintenance plans | | Approved preventative maintenance plans | Approved preventative maintenance plans | Approve Preventative Maintenance Plans | Approve Preventative Maintenance Plans | None | None | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDGIP Output Key Performance Indicator | SDGIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Continuation from 2016 to 2021 IDP | REFURBISHMENT OF WATER SUPPLY SYSTEMS | Procurement of Professional service provider and contractor | 100% spending on the approved budget | Kilometers of water pipelines upgraded and refurbished | 166 km | 16 km | Kilometers of water pipelines upgraded and refurbished or refurbished | 16 km | Complete De Wetsdorp reservoir, Kruger drift raw water pump supply, Boishabelo pumpstation (25%) and 1.5km pipe line | Boishabelo pumpstation (75%) Complete 4.5km pipeline | Complete 5km pipeline | Complete 5km pipeline | | | |
| ALL | Continuation from 2016 to 2021 IDP | WATER MASTER AND DEVELOPMENT PLAN | Appoint PSP to develop Sanitation Masterplan and Water Services Development Plan to align with the latest approved SDF | WSDP Topics 3-8 updated and refined in draft WSDP | Updated and approved sector plans | Approved Water Masterplan covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soupan. | Approved Water Masterplan covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soupan. | Approved Water Masterplan covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soupan. | Approved Water Masterplan covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soupan. | Draft Thaba Nchu Masterplan and start with data collection of the existing services for Soupan | Start with WSDP document preparation (draft in progress, pending outcome of masterplan data collection) | Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection) | Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection) | | | |
| ALL | Continuation from 2016 to 2021 IDP | DAM SAFETY REPORTS (MOCKES DAM, VANSTADENSRUS DAM, | Appoint PSP to conduct dam safety assessment for the compilation of | None | Number of reports completed and approved | 3 | 3 | Number of reports completed and approved | 3 | Appoint PSP | Complete 1 report | Complete the second report | Complete the 3rd report | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
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| 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 | | TRANSPORT AND ROADS | | | | | | | | | | | | | | |
| | | WATER AND SANITATION | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | |
| | | SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Continuation from 2016 to 2021 IDP | MASELSPOO RT DAM) INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER) | the report Appoint PSP to develop decision support system to optimise, integrate and manage water system and raw water sources decision support system to optimise, integrate and manage water system and raw water sources | Stage 4: Documentation and procurement stage: Completed BID Document | Number of integrated and optimized water assets | Web-based decision support system developed | | Number of integrated and optimized water assets | Web-based decision support system developed | Complete Detailed design | Start with SCM Procurement processes. | Complete SCM Procurement processes. | Start with development of decision support system, including refurbishment of SCAD and Telemetry systems, minor civil works at telemetry outstations | | | |
| ALL | Continuation from 2016 to 2021 IDP | MASELSPOO RT WATER RE-USE (PUMP) | Appoint PSP and Contractor for implementation | Land Surveying | Number of pumpstations and kilometers of rising main | 1 Pumpstation & 5 km of pipeline | | Number of pumpstations and kilometers of | 1 Pumpstation & 5 km of pipeline | Property evaluation | Registration of the servitudes | Proceed with registration of the | Proceed with registration of the servitudes | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | STATION AND RISING MAIN) | n of the project | | completed | | | rising main completed | | | | servitudes | | | | |
| ALL | Continuation from 2016 to 2021 IDP | MASELSPOO RT WATER RE-USE (GRAVITY LINE TO MOCKESDA M) | Appoint PSP and Contractor for implementation of the project | Land Surveying | kilometers of gravity line completed | 5 km | | kilometers of gravity line completed | Complete registration of servitudes | Property evaluation | Registration of the servitudes | Proceed with registration of the servitudes | Proceed with registration of the servitudes | | | |
| ALL | Continuation from 2016 to 2021 IDP | MASELSPOO RT WATER RE-USE (GRAVITY TO NEWWTW) | Appoint PSP and Contractor for implementation of the project | Land Surveying | kilometers of gravity line completed | 8 km | | kilometers of gravity line completed | Appointment of PSP and complete procurement | Appointment of PSP | WULA application | Proceed with WULA application | Proceed with Stage 4 (Procurement) | | | |
| ALL | Continuation from 2016 to 2021 IDP | MASELSPOO RT WTW UPGRADING (MASELSPOO RT FILTERS) | Appoint PSP and Contractor for implementation of the project | Documentation | Upgraded treatment capacity in megalitres per day | 75Ml/day | 75Ml/day | Upgraded treatment capacity in megalitres per day | 75Ml/day | Commencement of construction | Proceed with construction process | Proceed with construction process | Proceed with construction process | | | |
| 21 | Continuation from 2016 to 2021 IDP | NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING | Appoint PSP and Contractor for implementation of the project | None | Kilometers of bulk water pipeline and number of associated works completed | 10 km | | Preliminary Design Report | Complete Preliminary Designs | | Appoint PSP | Inception (Stage 1) | Preliminary design (Stage) | | | |
| 39 | Continuation from 2016 to 2021 IDP | NEW RESERVOIR IN THABA NCHU (20ML) | Appoint PSP | Draft feasibility study report | Number of reservoirs completed | 1 | | Complete detailed design report, complete SCM | Complete detailed design report and start with SCM | None | Complete feasibility study report and start with detailed | Continue with detailed design report | Complete detailed design report and start with SCM | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 44 | Continuation from 2016 to 2021 IDP | MASELSPOO RT WTW UPGRADE | Appoint land surveyor | Land Surveying | Upgraded treatment capacity in megalitres per day | 75 Mlday | | Upgraded treatment capacity in megalitres per day | procurement processes and start with Construction of Thana Nchu reservoir | procurement processes. | design report. | | procurement processes. | | | |
| 21 | Continuation from 2016 to 2021 IDP | HAMILTON PARK PUMP STATION REFURBISHMENT | Appoint Contractor for implementation of the project | Site Hand Over | Number of pumps refurbished | 3 | 3 | Number of pumps refurbished | 1 Pump, 3 motors electrical control | Commence with construction process | Proceed with construction process | Proceed with construction process | Trial operating period | | | |
| 25 | 25.2 | PELLISSIER RESERVOIR | Proceed with the project based on the feasibility study outcome | Draft feasibility study report | Number of reservoirs completed | 1 | | Number of reservoirs completed | Complete Feasibility report | Complete Feasibility report | None | None | None | | | |
| ALL | Continuation from 2016 to 2021 IDP | MAKURUNG INTERNAL WATER RETICULATION | Procure the Contract | Detailed designs | Number of provided new water service points meeting minimum standard | 300 | | Procurement of Service provider and start with Construction of Water network | Complete SCM procurement processes and start with Construction. | None | Start with SCM Processes | Continue with SCM processes | Complete SCM processes. | | | |
| ALL | Continuation | GIS SYSTEM | Appoint PSP | None | Updated | Up to date | | Updated | Appoint PSP | Appoint PSP | Proceed with | Proceed | Proceed with | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Continuation from 2016 to 2021 IDP | INFORMATION UPDATE | to implement updates on the GIS | | Geographical information system (GIS) | GIS | | | | Appoint PSP | GIS Updating Process | with GIS Updating Process | GIS Updating Process | | | |
| ALL | Continuation from 2016 to 2021 IDP | REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT | Appoint PSP and Contractor for implementation of the project | None | Number of sluice gates refurbished and/or upgraded | 5 | | Assessment report | Appoint PSP condition assessment and start with | Appoint PSP | Condition assessment | Condition assessment | Complete condition assessment | | | |
| ALL | Continuation from 2016 to 2021 IDP | W1501: GARIEP WATER AUGMENTATION PROJECT | Renew the Water Use License Agreement (WULA) appoint PSP and Contractor for implementation of the project | Pre-feasibility study completed | Kilometers of bulk water pipeline and number of associated works completed | Total Megalitres of water added to the system yield (120ML/day) | | Pay outstanding fees to Professional Service Providers | Pay outstanding fees to Professional Service Providers | Pay outstanding fees to Professional Service Providers | | | | | | |
| ALL | Continuation from 2016 to 2021 IDP | REPLACE WATER METERS AND METERING OF UNMETERED SITES | - Allocate budget. - Collect and process meter data. - Documentation and Procurement of Service Providers. - Contract | Replaced/installed 360 dysfunctional water meters | Total number of water meters replaced/installed and uploaded on the billing system | 4 880 water meters replaced/installed | 640 water meters replaced/installed | Total number of water meters replaced/installed and uploaded on the billing system | 640 water meters replaced/installed | 160 water meters replaced/installed | 160 water meters replaced/installed | 160 water meters replaced/installed | 160 water meters replaced/installed | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
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| 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 66 REPORTING REFORMS | | TRANSPORT AND ROADS | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | WATER AND SANITATION | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | |
| | | SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Continuation from 2016 to 2021 IDP | AUTOMATED METER READING AND PREPAID PROGRAMME | administration and supervision. -Close-out and capitalise the assets on annually basis Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis | Installed/replaced 3000 prepaid water meters | Total number of prepaid water meters replaced/installed | To install/replace 18 000 prepaid water meters | 3600 prepaid water meters installed/replaced | Total number of prepaid water meters replaced/installed | 3600 prepaid water meters installed/replaced | 900 prepaid water meters installed/replaced | 900 prepaid water meters installed/replaced | 900 prepaid water meters installed/replaced | 900 prepaid water meters installed/replaced | | | |
| ALL | Continuation from 2016 to 2021 IDP | PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF | Allocate the budget. Field assessment and audit of boundary valves & decommission | 10 PRVs commissioned/refurbished. | Number of PRVs commissioned and or refurbished | 60 PRVs commissioned/refurbished | 15 PRVs commissioned/refurbished | Number of PRVs commissioned and refurbished | 15 PRVs commissioned/refurbished | 4 PRVs commissioned/refurbished | 4 PRVs commissioned/refurbished | 4 PRVs commissioned/refurbished | 3 PRVs commissioned/refurbished | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| TRANSPORT AND ROADS | | | | | | | | | | | | | | | | |
| WATER AND SANITATION | | | | | | | | | | | | | | | | |
| SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | | |
| SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SD8IP Output Key Performance Indicator | SD8IP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Continuation from 2016 to 2021 IDP | BULK CHECK METERS; INSTALLATION AND REFURBISHMENT | Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers. | Status Quo Report | Number of Bulk Check Meters Installed/Refurbished | 100 Bulk Check Meters Installed/Refurbished | 26 Bulk Check Meters Installed/Refurbished | Number of Bulk Check Meters Installed/Refurbished | 26 Bulk Check Meters Installed/Refurbished | 6 Bulk Check Meters Installed/Refurbished | 6 Bulk Check Meters Installed/Refurbished | 7 Bulk Check Meters Installed/Refurbished | 7 Bulk Check Meters Installed/Refurbished | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
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| 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 66 REPORTING REFORMS | | TRANSPORT AND ROADS | | | | | | | | | | | | | | |
| | | WATER AND SANITATION | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | |
| | | SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | |
| MANGAING STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Continuation from 2016 to 2021 IDP | DEVELOPMENT AND IMPLEMENTATION OF SAM MAST MODULE. | Project/Contract administration & Site supervision. Close-out and capitalise the assets. | Status Quo Report & Cost estimate proposal | Implementation of SAM MAST Module | Planning, Design & Development and Handover & training | MAST Technical Specification. Review MAST scope. development - Phase 1. Handover and Training | Implementation of SAM MAST Module | MAST Technical Specification. Review MAST scope. MAST development - Phase 1. Handover and Training | MAST Technical Specification report | Review MAST scope. | MAST development - Phase 1 | Handover and Training | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | |
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| 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 08 REPORTING REFORMS | | TRANSPORT AND ROADS | | | | | | | | | | | | | | | |
| | | WATER AND SANITATION | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL | | | | | | | | | | | | | | | |
| | | SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. | | | | | | | | | | | | | | | |
| | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programmal Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDRIP Output Key Performance Indicator | SDRIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance | |
| | | | Development & coding and integration and testing. Implementation and deployment. Handover & Training and user manual. | | | | | | | | | | | | | | |

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Waste and Fleet Management

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
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| 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 | | ENVIRONMENT & WASTE | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| All | Administrative Support | Increased access to refuse removal | Collecting waste according to the waste collection Schedule | 87.5% | Percentage of households with basic refuse removal services or better | 100% | 95% | Percentage of households receiving basic refuse removal services | 95% | 80% | 85% | 95% | 95% | | | |
| All | Administrative Support | Conduct clean up campaigns | Identify the illegal dumps and develop a clean-up programme | 240 | Conduct clean up campaigns | 1250 | 250 | No of clean up campaigns (illegal dumps conducted) | 250 | 40 | 70 | 70 | 70 | | | |
| All | Administrative Support | Conduct awareness and education campaigns on waste management and Waste Management By-Laws | Arrange and conduct sessions of the Awareness and Education campaigns | 141 | Awareness and education sessions undertaken | 485 | 90 | Number of awareness and education sessions undertaken | 90 | 20 | 20 | 25 | 25 | | | |
| All | Administrative Support | Refuse bins for CBDs in Metro | Placement of pole/street bins in metro's CBDs | N/A | Procurement of refuse bins | Placement of pole/street bins in metro's CBDs | Street/pole bins placed in all CBDs | Pole/street bins placed in all Manguang's CBDs | 400 Street/pole bins placed in all CBDs | Start Supply Chain Process of advertising | Finalize the process to appoint the Service Provider | 250 Street/pole bins placed in Bloemfontein, Thaba-Nchu and Botshabelo (CBDs) | 150 Street/pole bins placed in Wepener, Dorensdorp and Van Stadensrus (CBDs) | | | |
| All | Administrative Support | Ensuring a compliance with the MMM's Waste Management | Issue notices to the identified By-Laws offenders | 28 | Compliance notices issued within 72 hours after identification of | 124 | 20 | Number of compliance notices issued within 72 hours after | 20 | 05 | 05 | 05 | 05 | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE ENVIRONMENT & WASTE | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| All | Administrative Support | By-laws. | Upgraded and Refurbished Southern Landfill site | None | Weightbridges Upgraded and Maintained | 100% | 100% Implementation Phase | Repair and maintenance of the Southern landfill weightbridges | 100% Implementation Phase | 25% Kick starts the Procurement Process | 50% Completion of Procurement Process | 75% BEC Evaluate the tender documentation and BAC to appoint a contractor | 100% Implementation phase | | | |
| All | Administrative Support | % of the Upgraded and Refurbished permitted Southern Landfill Sites | upgraded and Refurbished Northern Landfill Sites | None | Weightbridges Upgraded and Maintained | 100% | 100% Implementation Phase | Repair and maintenance of the Northern landfill weightbridges | 100% Implementation Phase | 25% Kick starts the Procurement Process | 50% Completion of Procurement Process | 75% BEC Evaluate the tender documentation and BAC to appoint a contractor | 100% Implementation phase | | | |
| All | Administrative Support | % of the Upgraded and Refurbished permitted Botshabelo Landfill Sites | Upgraded and Refurbished Botshabelo Landfill Sites | None | Weightbridges Upgraded and Maintained | 100% | 100% Implementation Phase | Repair and maintenance of the Botshabelo landfill weightbridges | 100% Implementation Phase | 25% Kick starts the Procurement Process | 50% Completion of Procurement Process | 75% BEC Evaluate the tender documentation and BAC to appoint a contractor | 100% Implementation phase | | | |
| All | Administrative Support | % of the Construction of a Weightbridge at Thaba Nchu Transfer Station | construction of Weightbridge | None | Installation of one Weightbridge at Thaba Nchu Transfer Station | 100% | 100% Implementation Phase | Installation of One weightbridge at Thaba Nchu Transfer Station | 100% Implementation Phase | 25% Kick starts the Procurement Process | 50% Completion of Procurement Process | 75% BEC Evaluate the tender documentation and BAC to appoint a contractor | 100% Implementation phase | | | |
| All | Administrative Support | % of the Upgrade and Refurbishment | Upgrade the Transfer Station | None | Second phase Started | 100% | 100% Implementation Phase | Installation of Second Phase Thaba | 100% Implementation Phase | 25% Kick starts the Procurement Process | 50% Completion of Procurement Process | 75% BEC Evaluate the tender | 100% Implementation phase | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| ENVIRONMENT & WASTE | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | t of the Development of a Transfer station | Upgraded | | | | | Nchu Transfer Station | | | | documentati on and BAC to appoint a contractor | | | | |
| All | Administrativ e Support | % of the construction of Weighbridge at Dewetsdorp Landfill Site | Construction of a weighbridge at Dewetsdorp Landfill Site | None | Installation of one weighbridge at Dewetsdorp Landfill site | 100% | 100% Implementation Phase | Installation of one Weighbridge at Dewetsdorp Landfill site | 100% Implementation Phase | 25% Kick starts the Procurement Process | 50% Completion of Procurement Process | 75% BEC Evaluate the tender documentati on and BAC to appoint a contractor | 100% Implementation phase | | | |
| All | Administrativ e Support | % of the construction of Weighbridge at Wepener Landfill Site | Construction of a weighbridge at Wepener Landfill Site | None | Installation of one weighbridge at Wepener Landfill site | 100% | 100% Implementation Phase | Installation of one Weighbridge at Wepener Landfill site | 100% Implementation Phase | 25% Kick starts the Procurement Process | 50% Completion of Procurement Process | 75% BEC Evaluate the tender documentati on and BAC to appoint a contractor | 100% Implementation phase | | | |
| All | Administrativ e Support | % of the construction of Blocks at Wepener Landfill Site | Construction of the Ablution Blocks at Wepener Landfill Site | None | Construction of the Ablution Blocks at Wepener Landfill Site | 100% | 100% Implementation Phase | Construction of the Ablution Blocks at Wepener Landfill Site | 100% Implementation Phase | 25% Kick starts the Procurement Process | 50% Completion of Procurement Process | 75% BEC Evaluate the tender documentati on and BAC to appoint a contractor | 100% Implementation phase | | | |
| All | Administrativ e Support | % of the construction of a guardhouse at Wepener landfill site | Construction of a guardhouse at Wepener landfill site | None | Construction of a Guardhouse at Wepener landfill site | 100% | 100% Implementation Phase | Construction of a Guardhouse at Wepener landfill site | 100% Implementation Phase | 25% Kick starts the Procurement Process | 50% Completion of Procurement Process | 75% BEC Evaluate the tender documentati on and BAC to appoint a contractor | 100% Implementation phase | | | |
| All | Administrativ e Support | % of the | Construction of | None | Construction of | 100% | 100% | Construction | 100% | 25% Kick starts the | 50% Completion of | 75% BEC | 100% Implementation | | | |

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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 | | ENVIRONMENT & WASTE | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | construction of a Weighbridge office at Wepener landfill site | a Weighbridge office at Wepener landfill site | | a Weighbridge office at Wepener Landfill site | 100% Installation of MMM's fleet | Implementation Phase | Installation of a Weighbridge office at Wepener Landfill site | Implementation Phase | Procurement Process | Procurement Process | Evaluate the tender documentation and BAC to appoint a contractor | n phase | | | |
| ALL | Administrative Support | The % of the efficient utilization of the MMM's fleet | Install tracking system | NONE | Install tracking system in all Municipality's fleet to ensure better use of fleet | 100% Installation of MMM's fleet | 25% Installation of MMM's fleet | Install tracking system in all Municipality's fleet to ensure better use of fleet | 25% Installation of MMM's fleet | 25% Kick starts the Procurement Process | 50% Completion of Procurement Process | 75% BEC Evaluate the tender documentation and BAC to appoint a contractor | 100% Implementation phase | | | |
| ALL | Administrative Support | Reduce turnaround time on minor maintenance for all vehicles | Procure parts and ensuring that service providers are paid on time | 354 | No. of days taken for routine minor maintenance on all vehicles of the MMM | 560 | 110 | No. of days taken for routine minor maintenance on all vehicles of the MMM | 110 | 25 vehicles | 25 Vehicles | 30 Vehicles | 30 Vehicles | | | |
| ALL | Administrative Support | Improve performance of fleet management | Procure parts and ensuring that service providers are paid on time | 235 | Number of vehicles serviced and maintained | 600 | 120 | Number of vehicles serviced and maintained | 120 | 30 | 30 | 30 | 30 | | | |
| ALL | Administrative Support | Improve performance of fleet management | Inspections conducted at the MMM fuel stations | 791 | Number of vehicles inspected for roadworthiness | 400 | 100 | Number of vehicles inspected for roadworthiness | 100 | 25 | 25 | 25 | 25 | | | |
| ALL | Administrative Support | % of Effective administration of accidents and losses of vehicles | All accidents are reported and processed | 100% | Percentage of accidents and losses incidents processed | 100% | 100% | Percentage of accidents and losses incidents processed | 100% | 100% accidents reported | 100% accidents reported | 100% accidents reported | 100% accidents reported | | | |

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| BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | | |
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| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 - INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| ENERGY AND ELECTRICITY | | | | | | | | | | | | | | | | |
| SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5-1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 2. | 2.4 | Providing of Public Lighting | Installation of Street lights | 1 | Number of Streetlights installed | Plaatje Street, Tshabalala Street, Masito Street, Goronvane Street, Mthirikulu | Plaatje Street, Tshabalala Street, | Completed Streetlights installed | Plaatje Street, Tshabalala Street, | Councillor engagements on the location of high mast lights in their ward and designs by 30 September | High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
|--|---------------------------|--|----------------------------------|-------------------------------------|---------------------------------------|-------------------------------------|-----------------------------------|--|-----------------------------------|--|---|---|--|------------------------------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNGU STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 3 | 3.6 | Providing of Public Lighting | Installation of High Mast Lights | 2 | Number of High Mast Lights installed | 1 | 1 | Completed High Mast Lights Installed | 1 | 2022 Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |
| 7 | 7.6 | Providing of Public Lighting | Installation of High Mast Lights | 2 | Number of High Mast Lights installed | 5 | 1 | Completed High Mast | 1 | Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |
| 7 | 7.7 | Providing Electricity Identified Areas | Electrification | | Number of Households Electrified | Site 32274 Turflaagle (108 Sites) | Site 32274 Turflaagle (108 Sites) | | Site 32274 Turflaagle (108 Sites) | Surveying, Wayleave Applications and Designing of the networks, by 30 September 2022 (POE - Wayleave applications and Designs) | Drilling and planning of poles by 31 December 2022 (POE - Works Schedule and Site Pictures) | Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2023 (POE - Works Schedule and Site Pictures) | 800 dwellings provided with electricity connections by 30 June 2023. (POE - Works Schedule, COC and Site Pictures) | | | |
| 17 | G17.2 | Providing of | Installation of | 5 | Number of | 1 | 1 | Completed | 1 | Councillor | High Mast | Delivery and | Connections | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 17 | 17.18 | Providing of Public Lighting | High Mast Lights | 0 | High Mast Lights installed | 5 | 1 | High Mast Lights Installed | 1 | engagements on the location of high mast lights in their ward and designs by 30 September 2022 | foundations to be pegged, cured and procurement of material by 31 December 2022 | erection of high masts by 31 March 2023. | and commissioning of all installed high masts by 30 June 2023. | | | |
| 17 | 17.18 | Providing of Public Lighting | Installation of High Mast Lights | 0 | Number of High Mast Lights installed | 5 | 1 | Completed High Mast Lights Installed | 1 | Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |
| 17 | 17.18 | Providing of Public Lighting | Installation of High Mast Lights | 0 | Number of Streetlights installed | Khayelitsha | 1 | Completed Streetlights Installed | Lakeview | Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |
| 26 | 26.9 | Providing of Public Lighting | Installation of High Mast Lights | 0 | Number of Medium Mast Lights installed | 2 | 2 | Completed Medium Mast Lights Installed | 1 | Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 27 | 27.6 | Providing of Public Lighting | Installation of High Mast Lights | 5 | Number of High Mast Lights installed | 2 | 1 | Completed High Mast Lights Installed | 1 | Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |
| 31 | 31.5 | Providing of Public Lighting | Installation of High Mast Lights | 2 | Number of High Mast Lights installed | 2 | 1 | Completed High Mast Lights Installed | 1 | Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |
| 33 | 33.6 | Providing of Public Lighting | Installation of High Mast Lights | 3 | Number of High Mast Lights installed | 2 | 1 | Completed High Mast Lights Installed | 1 | Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |
| 38 | 38.8 | Providing of Public Lighting | Installation of High Mast Lights | 4 | Number of High Mast Lights installed | 2 | 1 | Completed High Mast Lights Installed | 1 | Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |

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| NATIONAL KEY PERFORMANCE AREA (MKPA) | | | | | | | | | | | | | | | | |
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| BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | | |
| PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| ENERGY AND ELECTRICITY | | | | | | | | | | | | | | | | |
| SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 40 | 40.7 | Providing of Public Lighting | Installation of High Mast Lights | 2 | Number of High Mast Lights installed | 4 | 1 | Completed High Mast Lights Installed | 1 | 2022 Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |
| 43 | T43.3. | Providing of Public Lighting | Installation of High Mast Lights | 7 | Number of High Mast Lights installed | 1 | 1 | Completed High Mast Lights Installed | 1 | Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |
| 51 | 51.7 | Providing of Public Lighting | Installation of High Mast Lights | 0 | Providing of Public Lighting | 3 | 1 | Completed High Mast Lights Installed | 1 | Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022 | High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022 | Delivery and erection of high masts by 31 March 2023. | Connections and commissioning of all installed high masts by 30 June 2023. | | | |

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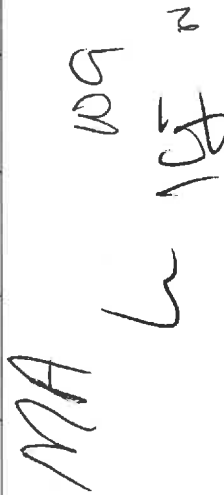
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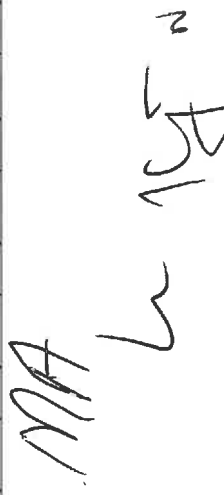
| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
|--|---------------------------|--|--|---------------------------------------|---|---|---|---|---|-------------------------------------|--|--|--|------------------------------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 - INCLUSION AND ACCESS | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | BUILDING SOCIAL COHESION | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 6 petrol powered blowers | 2 petrol powered blowers procured | Number of petrol-powered blowers procured | Procurement of 6 petrol powered blowers | Procurement of 3 petrol powered blowers | Number of petrol-powered blowers procured | Procurement of 6 petrol powered blowers | Submission of specifications to SCM | Request for quotation / bid advertised | Placing of order with appointed service provider | Execution of order by appointed service provider | | | |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 4 portable firefighting pumps | 1 portable firefighting pump procured | Number of portable fire fighting pumps procured | Procurement of 4 portable fire fighting pumps | Procurement of 2 portable fire fighting pumps | Number of fire fighting pumps procured | Procurement of 4 portable fire fighting pumps | Submission of specifications to SCM | Request for quotation / bid advertised | Placing of order with appointed service provider | Execution of order by appointed service provider | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
|--|---------------------------|--|--|---|--|--|--|--|--|--------------------------------------|--|--|--|------------------------------|--|--|
| PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| BUILDING SOCIAL COHESION | | | | | | | | | | | | | | | | |
| ENVIRONMENT & WASTE | | | | | | | | | | | | | | | | |
| FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MARGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 4 floating fire fighting pumps | 2 floating firefighting pumps procured | Number of floating fire fighting pumps procured | Procurement of 4 floating fire fighting pumps | Procurement of 2 floating fire fighting pumps | Number of floating fire fighting pumps procured | Procurement of 4 floating fire fighting pumps | Submission of specifications to SCM | Request for quotation / bid advertised | Placing of order with appointed service provider | Execution of order by appointed service provider | | | |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 12 fire fighting skid units | 4 firefighting skid units procured | Number of fire fighting skid units procured | Procurement of 12 fire fighting skid units | Procurement of 4 fire fighting skid units | Number of fire fighting skid units procured | Procurement of 8 fire fighting skid units | Submission of specifications to SCM | Request for quotation / bid advertised | Placing of order with appointed service provider | Execution of order by appointed service provider | | | |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Firefighting hose replacement programme | New | Number of firefighting hoses procured | Execution of firefighting hose replacement programme | Execution of firefighting hose replacement programme | Number of firefighting hoses procured | Execution of firefighting hose replacement programme | Submission of specifications to SCM | Request for quotation / bid advertised | Placing of order with appointed service provider | Execution of order by appointed service provider | | | |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 6 heavy-duty petrol-powered lawn mowers | New | Number of heavy-duty petrol-powered lawn mowers procured | Procurement of 6 heavy-duty petrol-powered lawn mowers | Procurement of 2 heavy-duty petrol-powered lawn mowers | Number of heavy-duty petrol-powered lawn mowers procured | Procurement of 6 heavy-duty petrol-powered lawn mowers | Submission of specifications to SCM | Request for quotation / bid advertised | Placing of order with appointed service provider | Execution of order by appointed service provider | | | |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 6 petrol powered brush cutters | New | Number of petrol powered brush cutters procured | Procurement of 6 petrol powered brush cutters | Procurement of 2 petrol powered brush cutters | Number of petrol powered brush cutters procured | Procurement of 2 petrol powered brush cutters | Submission of specifications to SCM | Request for quotation / bid advertised | Placing of order with appointed service provider | Execution of order by appointed service provider | | | |
| ALL | Administrative Support | Preventing fire related deaths in fires involving habitable structures | Inspections at High Risk premises | 48 Inspections at High Risk premises | Number of inspections at High Risk premises | Inspections at High Risk premises | Inspections at High Risk premises | Number of inspections at High Risk premises | 90 Inspections at High Risk premises | 25 Inspections at High Risk premises | 20 Inspections at High Risk premises | 20 Inspections at High Risk premises | 25 Inspections at High Risk premises | | | |
| ALL | Administrative Support | Preventing fire related deaths in fires | Inspections at Moderate Risk premises | 126 Inspections at Moderate Risk premises | Number of inspections at Moderate risk | Inspections at Moderate risk | Inspections at Moderate risk | Number of inspections at Moderate risk | 250 Inspections at Moderate risk | 65 Inspections at Moderate risk | 60 Inspections at Moderate risk | 60 Inspections at Moderate risk | 65 Inspections at Moderate risk | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
|--|---------------------------|--|---|---|---|---|---|---|---|---|---|---|---|------------------------------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | BUILDING SOCIAL COHESION | | | | | | | | | | | | | | |
| | | ENVIRONMENT & WASTE | | | | | | | | | | | | | | |
| | | FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | |
| | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | involving habitable structures | Inspections at Low Risk premises | 1 435 Inspections at Low Risk premises | premises | Risk premises | Risk premises | Risk premises | Risk premises | 500 Inspections at Low Risk premises | 400 Inspections at Low Risk premises | 400 Inspections at Low Risk premises | 500 Inspections at Low Risk premises | | | |
| ALL | Administrative Support | Preventing fire related deaths in fires involving habitable structures | Building plans submitted for compliance with statutory fire safety measures within 5 working days | 10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | Number of building plans submitted 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 | 8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days | Number of 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 | 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 | 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 | | | |
| ALL | Administrative Support | Dispatching of emergency related distress calls | Fire and rescue calls to which resources are dispatched within 3 minutes | 8 out of 10) Emergency calls received are dispatched within 3 minutes | Number of fire and rescue calls to which resources are dispatched within 3 minutes | 8 out of 10) emergency calls received are dispatched within 3 minutes | 8 out of 10) emergency calls received are dispatched within 3 minutes | Number of Emergency calls received are dispatched within 3 minutes | 8 out of 10) Emergency calls received are dispatched within 3 minutes | 8 out of 10) Emergency calls received are dispatched within 3 minutes | 8 out of 10) Emergency calls received are dispatched within 3 minutes | 8 out of 10) Emergency calls received are dispatched within 3 minutes | 8 out of 10) Emergency calls received are dispatched within 3 minutes | | | |
| ALL | Administrative Support | Attending JOC at public events | Percentage of JOC attendance at public events | 100% JOC attendance at public events | Percentage of JOC attendance at public events | 90% JOC attendance at public events | 90% JOC attendance at public events | % of JOC attendance at public events | 90% JOC attendance at public events | 90% JOC attendance at public events | 90% JOC attendance at public events | 90% JOC attendance at public events | 90% JOC attendance at public events | | | |
| ALL | Administrative Support | Conducting safety and grading | Safety and grading | 10 out of 10 Safety and | Number of safety and | 10 out of 10 Safety and | 10 out of 10 Safety and | Number of Safety and | 10 out of 10 Safety and | 10 out of 10 Safety and | 10 out of 10 Safety and | 10 out of 10 Safety and | 10 out of 10 Safety and | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
|--|---------------------------|--|---|---|---|---|---|---|---|---|---|---|---|------------------------------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 - INCLUSION AND ACCESS | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | BUILDING SOCIAL COHESION | | | | | | | | | | | | | | |
| | | ENVIRONMENT & WASTE | | | | | | | | | | | | | | |
| | | FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | |
| | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | |
| MANAGING STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | grading assessments | certificates assessments executed within 7 days after applications received. | grading certificates issued [80] | grading certificates assessments executed within 7 days after applications received. | grading certificates issued | grading certificates issued - | grading certificates issued | grading certificates issued | grading certificates issued | grading certificates issued | grading certificates issued | grading certificates issued | | | |
| ALL | Administrative Support | Municipal workspace contingency plans | Municipal workplaces with completed contingency plans | 8 Contingency Plans | Number of municipal workplaces with completed contingency plans | Completion of contingency plans of ten (10) workplaces | Completion of contingency plans of ten (10) workplaces | Number of contingency plans of workplaces | Completion of contingency plans of twelve (12) workplaces | Completion of contingency plans of four (4) workplaces | Completion of contingency plans of two (2) workplaces | Completion of contingency plans of four (4) workplaces | Completion of contingency plans of two (2) workplaces | | | |
| ALL | Administrative Support | Conducting education and awareness program relating to disaster risk management | Disaster risk management education and awareness campaigns conducted | Two (2) campaigns on disaster risk management education and awareness campaigns conducted | Number of disaster risk management education and awareness campaigns conducted | Five (5) campaigns on disaster risk management education and awareness campaigns conducted | Five (5) campaigns on disaster risk management education and awareness campaigns conducted | Number of campaigns on disaster risk management education and awareness campaigns conducted | Eight (8) campaigns on disaster risk management education and awareness campaigns conducted | Two (2) campaigns on disaster risk management education and awareness campaigns conducted | Two (2) campaigns on disaster risk management education and awareness campaigns conducted | Two (2) campaigns on disaster risk management education and awareness campaigns conducted | Two (2) campaigns on disaster risk management education and awareness campaigns conducted | | | |
| ALL | Administrative Support | Conducting disaster risk management assessment after incidents and/or disasters | Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred [229] | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | 9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | Emergency response to disasters by reservists and volunteers | 0 (zero) natural disaster related deaths per 1000 population (pop: 787 929) | 0 reservists and volunteer responders recruited | Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers) | Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers) | 25 reservists and volunteer responders recruited | Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers) | 40 reservists and volunteer responders recruited | 0 reservists and volunteer responders recruited | 20 reservists and volunteer responders recruited | 10 reservists and volunteer responders recruited | 10 reservists and volunteer responders recruited | | | |
| ALL | Administrative Support | Mitigated effects of fires and disasters | Procurement of 2 truck cabin extrication rescue sets | New | Number of truck cabin extrication rescue sets procured | Procurement of 2 truck cabin extrication rescue sets | Procurement of 1 truck cabin extrication rescue set | Number of truck cabin extrication rescue sets procured | Procurement of 1 truck cabin extrication rescue set | Submission of specifications to SCM | Request for quotation / bid advertised | Placing of order with appointed service provider | Execution of order by appointed service provider | | | |
| ALL | Administrative Support | Metro Air Quality Index (MAQI) | 1 Air Quality Station (Pelonomi) providing adequate data | 1 Air Quality Station (Pelonomi) Functional | Metropolitan Air Quality Index (MAQI) | Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3) | Proportion of AQ monitoring stations providing adequate data over a reporting year | Number of Air Quality Stations providing adequate data annually | 1 Air Quality Station (Pelonomi) Functional | 1 Air Quality Station (Pelonomi) Functional | 1 Air Quality Station (Pelonomi) Functional | 1 Air Quality Station (Pelonomi) Functional | 1 Air Quality Station (Pelonomi) Functional | | | |
| ALL | Administrative Support | Air Pollution | Number of days where PM2.5 levels exceeded the national guideline levels | 131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3 | Number of days where PM2.5 levels exceeded the guideline levels | Number of days where the pm2.5 levels exceeded the national standard of | Percentage of atmospheric emission licenses (AELs) processed within | Number of days where the pm2.5 levels exceeded the national standard of | Number of days where the pm 2.5 levels exceeded the national standard of | Number of days where the pm 2.5 levels exceeded the national standard of | Number of days where the pm 2.5 levels exceeded the national standard of | Number of days where the pm 2.5 levels exceeded the national standard of | Number of days where the pm 2.5 levels exceeded the national standard of | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
|--|---------------------------|--|---|--|--|--|--|--|---|--|--|--|--|------------------------------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | BUILDING SOCIAL COHESION | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | ENVIRONMENT & WASTE | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | Air Pollution | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to | 121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3 | Number of days where PM10 levels exceeded guideline levels | Annual average pm 10 NAAQ standard not exceeded in 100% of ambient concentration of 40 µg/m3 | guideline timeframes | Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3 | 25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3 | Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3 | Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3 | Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3 | Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3 | | | |
| ALL | Administrative Support | Air Emission Licenses (AELs) processed | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes | 100% of AEL's processed | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes | All AEL's received and processed within 60 days after all information submitted | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes | All AEL's received and processed 60 days after all information being submitted | 100% of AEL's processed | 100% of AEL's processed | 100% of AEL's processed | 100% of AEL's processed | 100% of AEL's processed | | | |
| ALL | Administrative Support | Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS) | Report on nr. of AEL's issued per quarter. Adhering to the baseline target. | 100% of AEL's issued available on the NAEIS | Municipal AEL applications captured on the National Atmospheric Emissions Inventory System | All AELs issued by the City which information are available on the NAEIS | Municipal AEL applications captured on the National Atmospheric Emissions Inventory System | All AELs issued by the City which information to be available on the NAEIS | 100% of AEL's issued available on the NAEIS | 100% of AEL's issued available on the NAEIS | 100% of AEL's issued available on the NAEIS | 100% of AEL's issued available on the NAEIS | 100% of AEL's issued available on the NAEIS | | | |
| ALL | Administrative Support | Noise Pollution | Percentage of households | 41 complaints received from | Percentage of households | All complaints received | Percentage of complaints | All complaints received from | All (10 out of 10) | All (10 out of 10) | All (10 out of 10) | All (10 out of 10) | All (10 out of 10) | | | |

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| NATIONAL KEY PERFORMANCE AREA (MKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 8: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | BUILDING SOCIAL COHESION | | | | | | | | | | | | | | | |
| | | ENVIRONMENT & WASTE | | | | | | | | | | | | | | | |
| | | FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | | |
| | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance | |
| | | | experiencing a problem with noise pollution | households reporting noise pollution addressed | experiencing a problem with noise pollution | regarding households experiencing problems with noise pollution | addressed from total number of complaints received from households experiencing problems with noise pollution | households reporting noise pollution addressed | complaints received from households reporting noise pollution addressed | complaints received from households reporting noise pollution addressed | complaints received from households reporting noise pollution addressed | complaints received from households reporting noise | complaints received from households reporting noise | complaints received from households reporting noise | | | |
| ALL | Administrative Support | Number of public libraries per 100 000 population | 1 Library to serve 100 000 people | 15 Libraries Serving 771 745 people | Number of public libraries per 100 000 population | 1 Library to serve 100 000 people | Number of public libraries per 100 000 population | Number of public libraries per 100 000 population | 14 Libraries Serving 872 524 people | 14 Libraries Serving 872 524 people | 14 Libraries Serving 872 524 people | 14 Libraries Serving 872 524 people | 14 Libraries Serving 872 524 people | | | | |
| ALL | Administrative Support | Utilization rate of sports fields | 100% Utilization of Sport Fields | 1659 hours utilized and booked for 409 events. | Percentage utilization rate of sports fields | Percentage of available hours across all sports facilities that are booked in a year | Average Utilization rate of sports facilities annually | Percentage of hours of sport facility bookings | 100% Percentage of hours of sport facility bookings | Hours per quarter utilized for nr. of events | Hours per quarter utilized for nr. of events | Hours per quarter utilized for nr. of events | Hours per quarter utilized for nr. of events | | | | |
| ALL | Administrative Support | Library visits per library | Average Number of visits per library | 25 765 people visited 8 MMM libraries | Average number of library visits per library | The average number of library visits per library per year | Average Utilization rate of libraries per library annually | Number of visits per library | Average Number of library visits per library | Number of persons visited 8 functional Mangaugung Metro libraries | Number of persons visited 8 functional Mangaugung Metro libraries | Number of persons visited 8 functional Mangaugung Metro libraries | Number of persons visited 8 functional Mangaugung Metro libraries | | | | |
| ALL | Administrative Support | Drinking water | Number of drinking water | 1111 Drinking Water Samples | Number of drinking water | 1032 Drinking water | 1032 Drinking water | Number of drinking water | 1032 Drinking Water | 258 Drinking Water | 258 Drinking Water | 258 Drinking Water | 258 Drinking Water | | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| BUILDING SOCIAL COHESION | | | | | | | | | | | | | | | | |
| ENVIRONMENT & WASTE | | | | | | | | | | | | | | | | |
| FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972 | Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972 | 6849 Food premises inspected | Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972 | 6000 Food premises to be inspected | 6000 Food premises to be inspected | Number of Food premises inspected | 1500 Food premises inspected | 1500 Food premises inspected | 1500 Food premises inspected | 1500 Food premises inspected | 1500 Food premises inspected | | | |
| ALL | Administrative Support | Library programs to communities Training | Number of library programs to communities | 259 Library program activities to communities | Number of library programs to communities | 100 Library program activities to communities to be conducted | 100 Library program activities to communities to be conducted | Number of library programs to communities | 100 Library program activities to communities | 25 Library program activities to communities | 25 Library program activities to communities | 25 Library program activities to communities | 25 Library program activities to communities | | | |
| ALL | Administrative Support | Training programs on HIV/Aids | 12 Training programs on HIV/AIDS prevention to be conducted | 7 Training programs on HIV/AIDS prevention. | Number of training programs on HIV/AIDS | 12 Training programs on HIV/AIDS prevention to be conducted | 12 Training programs on HIV/AIDS prevention to be conducted | Number of training programs on HIV/AIDS | 12 Training programs on HIV/AIDS prevention | 3 Training programs on HIV/AIDS prevention | 3 Training programs on HIV/AIDS prevention | 3 Training programs on HIV/AIDS prevention | 3 Training programs on HIV/AIDS prevention | | | |
| ALL | Administrative Support | Decontamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact | Number of premises decontaminated and disinfected during COVID 19 lockdown | 53 premises decontaminated and disinfected | Number of premises decontaminated and disinfected during COVID 19 lockdown | Number of premises decontaminated and disinfected during COVID 19 lockdown | Number of premises decontaminated and disinfected during COVID 19 lockdown | Number of premises decontaminated and disinfected during COVID 19 lockdown | Number of premises decontaminated and disinfected during COVID 19 lockdown | Number of premises decontaminated and disinfected during COVID 19 lockdown | Number of premises decontaminated and disinfected during COVID 19 lockdown | Number of premises decontaminated and disinfected during COVID 19 lockdown | Number of premises decontaminated and disinfected during COVID 19 lockdown | | | |
| ALL | Administrative Support | Walk behind | Procurement | New | Number of | Procurement | Procurement | Number of | Procurement | Process the | Delivery of | None | None | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| BUILDING SOCIAL COHESION | | | | | | | | | | | | | | | | |
| ENVIRONMENT & WASTE | | | | | | | | | | | | | | | | |
| FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | e Support | lawnmower (KUDU) | of walk behind lawnmowers (kudu) | | walk behind lawnmowers (kudu) procured | of walk behind lawnmowers (kudu) | of walk behind lawnmowers (kudu) | walk behind lawnmowers (kudu) procured | of walk behind lawnmowers (kudu) | request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022 | equipment | | | | | |
| ALL | Administrative Support | Tractor drawn lawnmowers - field master | Procurement of tractor drawn lawnmowers - field master | New | Number of tractor drawn lawnmowers - field masters procured | Procurement of tractor drawn lawnmowers - field masters | Procurement of tractor drawn lawnmowers - field masters | Number of tractor drawn lawnmowers - field masters procured | Procurement of tractor drawn lawnmowers - field masters | Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment | Delivery of equipment | None | None | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| BUILDING SOCIAL COHESION | | | | | | | | | | | | | | | | |
| ENVIRONMENT & WASTE | | | | | | | | | | | | | | | | |
| FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDSIP Output Key Performance Indicator | SDSIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | Brush cutters | Procurement of brush cutters | New | Number of brush cutters procured | Procurement of brush cutters | Procurement of brush cutters | Number of brush cutters procured | Procurement of brush cutters | 2021/2022 Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment | Delivery of equipment | None | None | | | |
| ALL | Administrative Support | Ride on Lawn mowers | Procurement of ride on lawn mowers | New | Number of ride on lawnmowers procured | Procurement of ride on lawn mowers | Procurement of ride on lawn mowers | Number of ride on lawn mowers procured | Procurement of ride on lawn mowers | 2021/2022 Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery | Delivery of equipment | None | None | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | | | |
|--|---------------------------|-------------------------|--|-------------------------------------|---|--|--|--|--|--|--|-----------------------|-------------------|-------------------|------------------------------|--|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDSIP Output Performance Indicator | SDSIP Target 2022/2023 | SBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance | |
| ALL | Administrative Support | Heavy duty chainsaws | Procurement of heavy-duty chainsaws | New | Number of heavy-duty chainsaws procured | Procurement of heavy-duty chainsaws | Procurement of heavy-duty chainsaws | Number of heavy-duty chainsaws procured | Procurement of heavy-duty chainsaws | Procurement of heavy-duty chainsaws | of maintenance equipment 2021/2022 Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022 | Delivery of equipment | None | None | | | | |
| ALL | Administrative Support | Mechanical pole pruners | Procurement of mechanical pole pruners | New | Number of mechanical pole pruners | Procurement of mechanical pole pruners | Procurement of mechanical pole pruners | Number of mechanical pole pruners procured | Procurement of mechanical pole pruners | Procurement of mechanical pole pruners | Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service | Delivery of equipment | None | None | | | | |

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| NATIONAL KEY PERFORMANCE AREA (MKPA) | | | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level S - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 51 | - | Development of Nalisview Cemetery | Development of Nalisview cemetery | Electrification of electricity and Traffic Impact study | Development of Nalisview cemetery | Development of Nalisview cemetery | Development of Nalisview cemetery | Nalisview cemetery developed | Development of Nalisview cemetery | provider BID 584 – Supply and delivery of maintenance equipment 2021/2022 NO BUDGET ALLOCATED ON THE BUDGET RECEIVED FROM FINANCE Appointment of consultant through the Panel system and development of the designs of the access road T102 an N6 intersection Preparation tender documents for the construction of the road and intersection | Commencement of SCM processes. | Appointment of contractor and commencement of the construction work. | Continuation of the construction work. [Project will not be completed in the 2023/2024 financial year] | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| BUILDING SOCIAL COHESION | | | | | | | | | | | | | | | | |
| ENVIRONMENT & WASTE | | | | | | | | | | | | | | | | |
| FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 43 | T43.4 | Construction of cemetery at Tierpoort | Development of cemetery at Tierpoort | 2021/2022 Feasibility Study conducted includes- Geotechnical Investigatio, Weirlands and Heritage studies, Flood line analysis .Application for EA (Environmental Assessment) | Development of cemetery at Tierpoort | Development of cemetery at Tierpoort | Development of cemetery at Tierpoort | Cemetery at Tierpoort developed | Construction of cemetery at Tierpoort | Appointment of consultant to design the Master Plan for the cemetery through the Panel System | Commencement of SCM processes | Appointment of contractor and commencement of the construction work for roads. | Continuation of construction of roads [Project to continue in 2023/2024 financial year] | | | |
| 42 | - | Fencing of graveyard in Zone 2 [Ward 42] | Graveyard in zone 2 fenced | Received const estimation quotation | Fencing of graveyard in zone 2 [ward 42] | Fencing of graveyard in zone 2 [ward 42] | Fencing of graveyard in zone 2 [ward 42] | Graveyard in zone 2 fenced | Fencing of graveyard in zone 2 [ward 42] | Appointment of contractor from the Panel system to do erection of a fence | Commencement of erection of the fence | Continuation of the project | Completion of the project [Shortfall of R95 000 envisaged] | | | |
| 49 | - | Fencing of graveyard in Zone 3 [Ward 49] | Graveyard in zone 3 fenced | Received const estimation quotation | Fencing of graveyard in zone 3 [ward 49] | Fencing of graveyard in zone 3 [ward 49] | Fencing of graveyard in zone 3 [ward 49] | Graveyard in zone 3 fenced | Fencing of zone 3 [ward 49] | Appointment of contractor from the Panel system to do erection of a fence | Commencement of erection of the fence | Continuation of the project | Completion of the project | | | |
| 19 | - | Replacement of Fencing – South park Cemetery | Fencing in South park cemetery replaced | Received const estimation quotation | Replacement of fencing – South park cemetery | Replacement of fencing – South park cemetery | Replacement of fencing – South park cemetery | Fencing in South park cemetery replaced | Replacement of fencing – South park cemetery | Appointment of contractor from the Panel system to replace fencing – South park cemetery | Commencement of replacement of South park Cemetery | Continuation of the project | 30% Completion of the project | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | BUILDING SOCIAL COHESION | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | ENVIRONMENT & WASTE | | | | | | | | | | | | | | |
| | | FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | |
| | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programmal/ Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 19 | - | New Public abluion facility – Kings Park | Building of new public abluion facility – Kings Park | Specifications drafted. | New Public abluion facility – Kings Park | New Public abluion facility – Kings Park | New Public abluion facility – Kings Park | Building of new public abluion facility – Kings Park | Building of new public abluion facility – Kings Park | Submission of Call for BID with BID specifications document to SCM | BID Evaluation and Adjudication stages | Handover of completed facility to MMM | None | | | |

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Municipal Police Service

| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| BUILDING SOCIAL COHESION | | | | | | | | | | | | | | | | |
| ENVIRONMENT & WASTE | | | | | | | | | | | | | | | | |
| FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | |
| SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/ project | Strategies | Baseline/ Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS | SCM Processes | Installation for a fully functional electronic speed law enforcement system | Number of Apparatus | Procurement of 4 Apparatus | None | Number of Apparatus | 4 | 1 | 1 | 1 | 1 | | | |
| ALL | Administrative Support | SPEED LAW ENFORCEMENT FIXED CAMERAS | SCM Processes | Installation for a fully functional electronic speed law enforcement system | Number of Apparatus | Procurement of 4 Apparatus | Fully functional system | Number of Apparatus | 4 | 1 | 1 | 1 | 1 | | | |
| ALL | Administrative Support | Crime prevention projects | Crime prevention projects | | Number of crime prevention activities, targeting known hotspots | 12 Crime prevention activities to be conducted targeting known hotspots | 12 Crime prevention activities to be conducted targeting known hotspots | Number of Crime prevention activities to be conducted targeting known hotspots | 12 Crime prevention activities to be conducted targeting known hotspots | 3 x Crime prevention activities to be conducted in crime hotspots | 3 x Crime prevention activities to be conducted in crime hotspots | 3 x Crime prevention activities to be conducted in crime hotspots | 3 x Crime prevention activities to be conducted in crime hotspots | | | |
| ALL | Administrative Support | Crime prevention projects | Street Trading by-law enforcement | | Number of street trading operations to enforce by-laws | 12 Street trading operations to be conducted | 12 Street trading operations to be conducted | Number of Street trading operations to be conducted | 12 Street trading operations to be conducted | 3 x Street trading operations to be conducted | 3 x Street trading operations to be conducted | 3 x Street trading operations to be conducted | 3 x Street trading operations to be conducted | | | |
| ALL | Administrative | Ur-roadworthy | Ur-roadworthy | | Number of | 1 000 Notices | 1 000 Notices | Number of | 1 000 Notices | 250 x Notice | 250 x Notice | 250 x Notice | 250 x Notice | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
|--|---------------------------|------------------------------|------------------------------------|--|---|--|--|---|--|--|---|---|---|------------------------------|--|--|
| PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| BUILDING SOCIAL COHESION | | | | | | | | | | | | | | | | |
| ENVIRONMENT & WASTE | | | | | | | | | | | | | | | | |
| FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | Support | vehicles Road safety project | vehicles Road safety project | | notices issued to motorist driving un roadworthy vehicles | to be issued to motorist driving un roadworthy vehicles | to be issued to motorist driving un roadworthy vehicles | Notice issued to motorist driving un roadworthy vehicles | issued to motorist driving un roadworthy vehicles | issued to motorist driving un roadworthy vehicles | issued to motorist driving un roadworthy vehicles | issued to motorist driving un roadworthy vehicles | issued to motorist driving un roadworthy vehicles | | | |
| ALL | Administrative Support | | Driver fitness road safety project | | Number of notices issued to motorist driving without safety belts | 1000 Notices issued to motorist driving without safety belts | 1000 Notices issued to motorist driving without safety belts | Number of Notices issued to motorist driving without safety belts | 1000 Notices issued to motorist driving without safety belts | 250 x Notices issued to motorist driving without safety belts | 250 x Notices issued to motorist driving without safety belts | 250 x Notices issued to motorist driving without safety belts | 250 x Notices issued to motorist driving without safety belts | | | |
| ALL | Administrative Support | | 9mm Handguns | To draw specifications for Handguns to ensure safety of Public members | Public Safety Service to be equipped with necessary tools of trade for the performance of functions | Number of 9mm Handguns 280 | Purchase 280 Handguns 9mm | Number of 280x 9mm Handguns procured | Procurement of 280 9mm Handguns | Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission. | Supply chain processes | Appointment and procurement of items | Delivery of 280 x 9-mm guns | | | |
| ALL | Administrative Support | | 12 Gauge Shotguns | To draw specifications for Shotguns to ensure safety of Public | Public Safety Service to be equipped with necessary tools of trade | Number Gauge Shotguns | 40 Gauge Shotguns | Number of 40 Gauge Shotguns procured | Procurement of 40 Gauge Shotguns | Decision taken at the BAC that the tender be re-advertise and that the | Supply chain processes | Appointment and procurement of items | Delivery of 40 x 12 Gauge shotguns | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | | | |
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| PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | | | |
| IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | | | |
| BUILDING SOCIAL COHESION | | | | | | | | | | | | | | | | | | |
| ENVIRONMENT & WASTE | | | | | | | | | | | | | | | | | | |
| FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | | | |
| SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | | | |
| MANGAING STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Key Performance Indicator | SDBIP Output Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance | |
| ALL | Administrative Support | | Bullet proof Vests | Draw specifications for the procurement of Bullet proofs | Public safety used these items but are sufficient Public Safety | Purchase of Bullet proof Vests | Availability of 240 Bullet proof Vests | Procurement of bullet proof vests | 240 bullet proof vests. | | Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission. | Supply chain processes | Appointment and procurement of items | Delivery of 240 bullet proof vests. | | | | |
| 6,8 | 6.10, 8.7, 16.6 | Law Enforcement Projects and | Visible policing and operations | | Number of law enforcement projects and | 10 law enforcement projects and | 2 of law enforcement projects and | Number of law enforcement projects and | 10 law enforcement projects and | 2 of law enforcement projects and | 2 of law enforcement projects and | 3 of law enforcement projects and | 2 of law enforcement projects and | 3 of law enforcement projects and | | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
|--|---------------------------|--|---|-------------------------------------|---------------------------------------|---|---|--|---|---|---|---|---|------------------------------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | BUILDING SOCIAL COHESION | | | | | | | | | | | | | | |
| | | ENVIRONMENT & WASTE | | | | | | | | | | | | | | |
| | | FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | |
| | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 20 | 20.6 21.17 28.11 | patrols | | | patrols | patrols | patrols | patrols | patrols | patrols | patrols | patrols | patrols | | | |
| 20 | 20.5 | | Traffic congestion at Mimosa Mall due to taxis and Lucas Steyn robot | Regular patrols will be conducted | No Baseline new target | Regular patrols will be conducted | Regular patrols will be conducted | Conducting of Regular patrols | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | | | |
| 21 | 21.16 | | Intensify law Enforcement due to a culture of disregard for traffic rules and regulations | Visible policing and operations | | 10 law enforcement projects and patrols | 10 law enforcement projects and patrols | Number of law enforcement projects and patrols | 10 law enforcement projects and patrols | 2 of law enforcement projects and patrols | 3 of law enforcement projects and patrols | 2 of law enforcement projects and patrols | 3 of law enforcement projects and patrols | | | |
| 24 25 26 | 24.6 25.11 26.10 | Speed cameras in Benadie drive, Hudson Drive, Castelyn road, Currie Avenue, Genl De Wet and Memorium road Uitsig | Conduct one speed camera operation per ward | New target No baseline | One speed camera operation per ward | 50 speed law enforcement projects | 10 speed law enforcement projects | Number of speed law enforcement projects | 50 speed law enforcement projects | 10 speed law enforcement projects | 15 speed law enforcement projects | 10 speed law enforcement projects | 15 speed law enforcement projects | | | |
| 25 | 25.12 | Control of illegal parking next to Rosepark | Regular patrols will be conducted | No Baseline new target | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | Conducting of Regular patrols | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
|--|---------------------------|--|-----------------------------------|-------------------------------------|---------------------------------------|-------------------------------------|-----------------------------------|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|------------------------------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | |
| CIRCULAR 86 REPORTING REFORMS | | BUILDING SOCIAL COHESION | | | | | | | | | | | | | | |
| | | ENVIRONMENT & WASTE | | | | | | | | | | | | | | |
| | | FIRE AND DISASTER SERVICES | | | | | | | | | | | | | | |
| | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past Performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| 45 47 | 45.7 47.14 | hospital Gustavevenu e and Schmehage street Traffic control Church Street | Regular patrols will be conducted | No Baseline new target | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | Conducting of Regular patrols | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | Regular patrols will be conducted | | | |

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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 88 REPORTING REFORMS | | FINANCIAL MANAGEMENT | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 11 - MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | | | | | | | | |
| WANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | FINANCIAL HEALTH IMPROVEMENTS | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIIP Output Key Performance Indicator | SDBIIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance | |
| ALL | Administrative Support | Percentage increase on number of customers receiving accurate bills | Installation of prepaid water meters Operational meter reading handheld devices | Reduced the interim meter readings | Reduce the interim meter readings | 10% | 10% | Reduce the interim meter readings | 10% | 20% | 15% | 13% | 10% | | | | |
| ALL | Administrative Support | | Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by apps/sms | Issued consumer accounts to correct addresses | Reduction of consumer accounts issued to incorrect addresses | 5% | 5% | Reduce number of returned consumer accounts | 5% | 8% | 7% | 6% | 5% | | | | |
| ALL | Administrative Support | Improve collection rate | Full implementation of the Council's Credit Control Policy | Improved collection rate | Improve collection rate | 90% | 87% | Improve collection rate | 87% | 70% | 75% | 80% | 87% | | | | |
| ALL | Administrative Support | Number of defaulting businesses litigated | 2 debt collectors appointed to assist with litigation Additional | Litigated defaulting businesses | Defaulting businesses litigated | 400 | 400 | Number of businesses litigated | 400 | 100 | 100 | 100 | 100 | | | | |

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| FINANCIAL VIABILITY | | | | | | | | | | | | | | | | |
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| PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | | | | | | | | |
| 01 – SPATIAL INTEGRATION | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| FINANCIAL MANAGEMENT | | | | | | | | | | | | | | | | |
| SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE | | | | | | | | | | | | | | | | |
| FINANCIAL HEALTH IMPROVEMENTS | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performer |
| ALL | Administrative Support | Fixed asset register is compiled and updated monthly | handover of accounts Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements | Updated fixed asset register | Updating of fixed asset register | 12 | 12 FAR updates | Updated fixed asset register | 12 FAR updates | 3 | 3 | 3 | 3 | | | |
| ALL | Administrative Support | Number of valuation rolls prepared and implemented | New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually) | Supplementary valuation rolls implemented | 1 interim valuation roll implemented | 2 | 2 | Supplementary valuation rolls implemented | 2 | 1 annually as per MPRA | 1 annually as per MPRA | 1 annually as per MPRA | 1 annually as per MPRA | | | |
| ALL | Administrative Support | All risks of awarding tenders to employees of state are eliminated | Verification done on DPSA and NIT website to ensure the recommended bidder is not a public servant | 100% compliance with legislative framework | 100% compliance with legislative framework | 100% | 100% | 100% compliance with legislative framework | 100% | 100% | 100% | 100% | 100% | | | |
| ALL | Administrative Support | All contracting is done in accordance with SCM policy | Bid processes done in line with the SCM policy | 100% compliance with SCM regulation | 100% of awarded contracts in line with SCM regulations | 100% | 100% | 100% compliance SCM regulation | 100% | 100% | 100% | 100% | 100% | | | |
| ALL | Administrative Support | Financial viability/stability | Timeous implementation of projects | | % operation and capital expenditures against the | 95% | 95% | % operation and capital expenditures | 95% | 25% | 50% | 75% | 95% | | | |

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| FINANCIAL VIABILITY | | | | | | | | | | | | | | | | |
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| PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | | | | | | | | |
| 01 - SPATIAL INTEGRATION | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Part performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | Financial viability/stability | Improve revenue collection to meet financial obligations | Improved revenue collection to meet financial obligations | budget | 26% | 26% | against the budget | 26% | 26% | 26% | 26% | 26% | | | |
| ALL | Administrative Support | Cost coverage | Improve revenue collection to meet financial obligations | Improved revenue collection to meet financial obligations | Debt coverage | 90% | 87% | Outstanding service debtors to revenue | 87% | 87% | 87% | 87% | 87% | | | |
| ALL | Administrative Support | | Improve revenue collection to meet financial obligations | Improved revenue collection to meet financial obligations | Cost coverage | 2 months | 2 months | Cost coverage | 2 months | 2 months | 2 months | 2 months | 2 months | | | |
| ALL | Administrative Support | Compliance with In-Year-Reporting Requirements | Monthly submission of MFMA Section 71 Reports | 12 Reports submitted on time | Timeous submission of MFMA Section 71 Reports | 12 | 12 reports submitted on time | Timeous submission of MFMA Section 71 Reports | 12 reports submitted on time | 3 reports submitted on time | 3 reports submitted on time | 3 reports submitted on time | 3 reports submitted on time | | | |
| ALL | Administrative Support | Compliance with In-Year-Reporting Requirements | Quarterly submission of MFMA Section 62 Reports | Quarterly Section 52 Reports not submitted on time | Timeous submission of MFMA Section 52 Reports | 4 | 4 reports submitted on time | Timeous submission of MFMA Section 52 Reports | 4 reports submitted on time | 1 report submitted on time | 1 report submitted on time | 1 report submitted on time | 1 report submitted on time | | | |
| ALL | Administrative Support | | Submission of Annual Financial Statements | Annual Financial Statements submitted to Auditor-General on time | Submission of Annual Financial Statements to Auditor-General on time | 2 | 2 AFS Submitted to Auditor-General on time | Submission of Annual Financial Statements to Auditor-General on time | 2 AFS Submitted to Auditor-General on time | | 2 | | | | | |
| ALL | Administrative Support | | Timeous completion of credible and | Funded budgets compiled and | Funded and credible budgets | 3 | At least 3 Budgets tabled/ | Funded and credible budgets | At least 3 Budgets tabled/ | | 2 | | 1 | | | |

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| FINANCIAL VIABILITY | | | | | | | | | | | | | | | | | |
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| PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | | | | | | | | | |
| 01 – SPATIAL INTEGRATION | | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance | |
| ALL | Administrative Support | Percentage increase on number of customers receiving accurate bills | funded Budgets Installation of prepaid water meters Operational meter reading handheld devices | approved on time Reduced the interim meter readings | adopted by Council Reduce the interim meter readings | 10% | adopted by Council 10% | adopted by Council Reduce the interim meter readings | adopted by Council 10% | 25% | 15% | 13% | 10% | | | | |

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| NATIONAL KEY PERFORMANCE AREA (MKPA) | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 01 - SPATIAL INTEGRATION | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 11 - MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | SERVICE DELIVERY IMPROVEMENT | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Start performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | - | Provision of basic services | Approval of informal settlement plan Appointment of contractor | 912 | Number of households provided with water and sewer | 14 653 | 1 850 | Number of households living in informal settlements provided with water and sewer | 1 850 | 238 | 500 | 428 | 664 | | | |
| ALL | - | Title deeds registration | Verification of beneficiary Appointment of Conveyancer | | Number of new title deeds registration | 10 000 | 2000 | Number of title deeds registered | 1 350 | 100 | 175 | 400 | 675 | | | |
| ALL | - | Acquisition of land for informal settlements relocations | Feasibility study Price negotiation Council approval | None | Hectares of land acquired for the relocation of informal settlements | | Hectares of land acquired | Hectares of land acquired | Hectares of land acquired | 0 | 0 | 0 | 370h | | | |
| ALL | - | PTO's issued | Verification of beneficiary Screening of beneficiary on HSS and deeds search | | Number of PTO's issued | 1000 | 200 | Number of PTO's issued | 1000 | 150 | 300 | 300 | 250 | | | |

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Office of the City Manager



| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| 03 – GROWTH, | | | | | | | | | | | | | | | | |
| 04 – GOVERNANCE | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE | | | | | | | | | | | | | | | | |
| SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | | | | | | | | | |
| SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | | | | | | | | |
| ORGANISATIONAL STRENGTH | | | | | | | | | | | | | | | | |
| SPATIAL TRANSFORMATION | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| Internal Audit Unit | | | | | | | | | | | | | | | | |
| ALL | Administrative Support | Functional Audit Committee | A functional Audit Committee that meets at least 4 times per year | 5 meetings | Number of Audit Committee meetings held | 20 | 4 | Number of Audit Committee meetings held | 4 | 1 meeting | 1 meeting | 1 meeting | 1 meeting | | | |
| ALL | Administrative Support | Functional Audit Committee | A functional Audit Committee that reports at least twice a year to Council | 2 reports | Number of Audit Committee reports to Council | 10 | 2 | Number of Audit Committee reports to Council | 2 | | 1 Report to Council | | 1 Report to Council | | | |
| ALL | Administrative Support | Functional Internal Audit Unit | A functional IA activity operating according to the IIA Standards and approved risk-based audit plan | 30 reports | Number of IA reports issued as per audit plan | 150 | 30 | Number of IA reports issued as per audit plan | 30 | 4 IA reports issued as per audit plan | 8 IA reports issued as per audit plan | 9 IA reports issued as per audit plan | 9 IA reports issued as per audit plan | | | |
| Risk Management Unit | | | | | | | | | | | | | | | | |
| ALL | Administrative Support | Risk registers developed | Reduce and manage Risks to acceptable | 1 | Number of risk registers developed | 5 | 1 | Number of risk registers developed. | 1 | | 1 | | | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 – INCLUSION AND ACCESS | | | | | | | | | |
| | | 03 – GROWTH, | | | | | | | | | |
| | | 04 – GOVERNANCE | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | GOOD GOVERNANCE | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | GOOD GOVERNANCE | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | | |
| | | SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | |

| ORGANISATIONAL STRENGTH | | | | | | | | | | | | | | | | |
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| SPATIAL TRANSFORMATION | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| ALL | Administrative Support | Risk management reports developed. | Reduce and manage Risks to acceptable appetite | 4 | Number of risk management reports developed | 20 | 4 | Number of risk management reports developed. | 4 | 1 | 1 | 1 | 1 | | | |
| ALL | Administrative Support | Awareness sessions held | Reduce and manage Risks to acceptable appetite | 7 | Number of awareness sessions held | 20 | 4 | Number of Risk Management awareness sessions held. | 4 | 1 | 1 | 1 | 1 | | | |

| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
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| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| Ward 5 | - | Moshoeshe Trunk Route Part A | Provision of functional and compliant ipin trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation. | 80% of 1.1km of trunk route completed | Number of Kilometers Constructed | 1.1km fully completed | 1.1 km | km of fully functional and UA compliant Trunk Route | 100% of 1.1km | 80% of 1.1 km | 90% of 1.1 km | 100% of 1.1 km | 0 | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
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| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| Ward 5, 13 & 14 | - | Moshoeshe Trunk Route Part B | Provision of functional and compliant iph trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation. | 48% of 2,3km of trunk route completed | Number of Kilometers Constructed | 2.3km fully completed | 2.3 km | km of fully functional and UA compliant Trunk Route | 100% of 2.3km | 50% of 2.3 Km | 70% of 2.3 Km | 90% of 2.3 Km | 100% of 2.3 Km | | | |
| Ward 13 & 14 | - | Hauweng Bus turnaround point – UFS | Sign Memorandum of Agreement with the UFS/Lease agreement, Detailed Surveys and Investigations Design and | N/A | No of Turnaround points completed | 1 | 1 (UFS) Turn around point completed to Universal Access Design Standards. | No of Turnaround points completed | 1 (UFS) Turn around point completed to Universal Access Design Standards. | 1 Turn Around Point Completed | 0 | 0 | 0 | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 – INCLUSION AND ACCESS | | | | | | | | | |
| | | 03 – GROWTH, | | | | | | | | | |
| | | 04 – GOVERNANCE | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | GOOD GOVERNANCE | | | | | | | | | |
| CIRCULAR REPORTING REFORMS | | GOOD GOVERNANCE | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 9 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | | |
| | | SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | |

| ORGANISATIONAL STRENGTH | | | | | | | | | | | | | | | | |
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| SPATIAL TRANSFORMATION | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessme nt Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performanc e |
| Ward 3 & 18 | - | IPTN PHASE 1 B TRUNK ROUTE | Construct UA compliance turnaround point and associate infrastructure. Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation. | 7.15 km | Number of Kilometers Constructed | 1.5 km | 0.5 km | km of fully functional and UA compliant Trunk Route | 0.5 km | 0 | Appointment of Contractor | 25% of 0.5 Km | 100% of 0.5 Km | | | |
| Ward 1, 2, 3, 5, 13, 14, 18 & 22 | - | BUS STOPS (WITH POLES) | Provision of Universally accessible bus stops: | None (New Project) | No of Pole Stops Erected | (NB: System Planning is ongoing and implemented in phases 1 up | 28 pole stations | Total number of Pole Bus Slopes | 28 pole stations | 28 Pole stations | 0 | 0 | 0 | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 - INCLUSION AND ACCESS | | | | | | | | | |
| | | 03 - GROWTH, | | | | | | | | | |
| | | 04 - GOVERNANCE | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | GOOD GOVERNANCE | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | GOOD GOVERNANCE | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | | |
| | | SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | |

| ORGANISATIONAL STRENGTH | | | | | | | | | | | | | | | | |
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| SPATIAL TRANSFORMATION | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| All | - | INTELLIGENT TRANSPORT SYSTEM | 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits | None (New Project) | Starter Services Ticketing System | Operate and Maintain the System. | Appointed Service Provider for Starter Services Ticketing System | System deployed on buses, Selling Points and Integrated to SANRAL ABT | Operate and Maintain the system | Service Provider Appointed | 0 | Deployment of system on the busses and selling points | Operate and Maintain the system | | | |
| Ward 1, 2, 3, 5, 13, 14 & 23 | - | OPEN BUS STATIONS (BUS STOP SHELTER) | Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits | None (New Project) | No of Bus Stations Completed | (NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases | 4 Sheltered bus stops | Number of completed Bus Stations (sheltered stops) | 4 Sheltered bus stops | 4 Sheltered bus stops | 0 | 0 | 0 | | | |

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| PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | | | | | | | | |
| 02 - INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| 03 - GROWTH, | | | | | | | | | | | | | | | | |
| 04 - GOVERNANCE | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE | | | | | | | | | | | | | | | | |
| SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | | | | | | | | | |
| SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | | | | | | | | |
| ORGANISATIONAL STRENGTH | | | | | | | | | | | | | | | | |
| SPATIAL TRANSFORMATION | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| Ward 13 & 14 | - | IPTN TRANSFER FACILITIES | Transfer Facilities fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits | None (New Project) | Percentage Completion of Construction Works | 1 Fully functional transfer facility for IPTN Phase 1 | 50% Construction | Fully functional and universally accessible transfer facility | 50% Complete Transfer Facility | Design Complete | Tender Process Completed | Appointment of Service Provider | 50% Complete Transfer Facility | | | |
| Ward 16 | - | IPTN BUS DEPOT - BUILDING WORKS | Bus Depot fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits | None (New Project) | Percentage Completion of Building Works | Completed IPTN Bus depot with holding capacity of 300+ buses | 25% | Completed Bus Depot Building Works | 25% Complete Bus depot | Tender Advertised | Appointment of Service Provider | 10% | 25% | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | 02 – INCLUSION AND ACCESS | | | | | | | | | |
| | | 03 – GROWTH, | | | | | | | | | |
| | | 04 – GOVERNANCE | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | GOOD GOVERNANCE | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | GOOD GOVERNANCE | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | | |
| | | SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | |

| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | ORGANISATIONAL STRENGTH | | | | | | | | | | | | | | |
|---|---------------------------|------------------------------------|--|-------------------------------------|--|-------------------------------------|----------------------|--|------------------------------------|---|-------------------|-------------------|-------------------|------------------------------|--|--|
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2021/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| Ward 16 | - | IPTN BUS DEPOT - CIVIL (Phase 2) | Functional and Compliant Civil Works: 1) Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring. | None (New Project) | Percentage Completion of Earthworks | Completed Bus Depot Civil Works | 50% | Completed Phase 2 Bus Depot Civil Works | 50% Complete Bus Depot Civil Works | Appointment of Service Provider from Existing Panel | 10% | 30% | 50% | | | |
| Ward 22 | - | HAUWENG BUS TURNAROUND POINT - UFS | Functional and Compliant Turnaround Points: 1) Improved Performance Monitoring; 2) Conduct improved and Continuous Compliance and Quality Audits | None (New Project) | Percentage Completion of construction. | Completed Turnaround points at UFS | 100% | Completed and fully functional turnaround points | 100% Complete Turnaround Points | 100% | 0 | 0 | 0 | | | |

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| NATIONAL KEY PERFORMANCE AREA (MKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | | | | | | | | |
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| 02 – INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| 03 – GROWTH | | | | | | | | | | | | | | | | |
| 04 – GOVERNANCE | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | |
| SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | | | | | | | | | |
| SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | | | | | | | | |
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| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | | |
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| All | Administrative Support | Acquiring of Firearm for training of learners | To meet minimum competency Levels on Firearm Training | None | Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel | Number of firearms procured and registered | 25 x Firearms | Number of firearms procured and registered | 25 x Firearms procured and registered | None | None | None | 25 x Firearms | | | |
| All | Administrative Support | Medical Equipment sourced | Sufficient Medical needs for Centre | Insufficient Equipment | Fully equipped Occupational Health Clinic | Number of equipment procured for the clinic | N/A | Number of equipment procured for the clinic | 3 x Machines procured (Audio meter, vision screener and spirometer) | None | None | 3 x Equipment procured (Audio meter, vision screener and spirometer) Budget Adjustment | None | | | |
| All | Administrative Support | Fire Detection System for MAM Buildings | Compliance with National Standards | Non-compliance with National Standards | Number of building compliant to relevant standards | Number of buildings fitted with detection systems | 1 x Building compliant | Number of buildings fitted with detection systems | 1 x Building fitted with detection systems | None | None | None | 1 x Building fitted with detection systems and COC | | | |
| All | Administrative Support | Refurbishment Of HVAC System: Bram Fischer. | Improve the in- and out flow of air in the HVAC System | None | Fully operational ventilation systems | Working HVAC system with computerized model | Configuration of Mechanical components | Working HVAC system with computerized model | Working HVAC system with computerized model | None | None | None | Working HVAC system with computerized model | | | |

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| NATIONAL KEY PERFORMANCE AREA (MKPA) | | | | | | | | | | | | | | | | |
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| PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | | | | | | | | |
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | | |
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| ORGANISATIONAL STRENGTH | | | | | | | | | | | | | | | | |
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| All | Administrati ve Support | Refurbishment of Refrigeration's at Fresh Produce Market | Overhauls of the mechanical components | None | Upgrading the existing storage refrigeration components | Number of storage units upgraded | 2 x Mechanical components & storage units upgraded | Upgrading the existing storage refrigeration components | 2 x storage units upgraded | None | None | 2 x storage units upgraded (Installation, configuration, testing and handover) | (Installation s and COC) | | | |
| All | Administrati ve Support | Access Control Point and Equipment at Bram Fischer and 6 Other Buildings | Improve safety and security of employees | Poor access control and lack of security for employees | Security control over municipal building | 1 x building fitted with security system | Construction of Access Control Point at Bram Fischer Building (Phase 1) | Number of Buildings fitted with security system | 1 x Municipal building fitted with security systems | None | None | None | 1 x Municipal building fitted with security systems (Installation, testing and handover) | | | |
| All | Administrati ve Support | Fencing of Bram Fischer and City Hall Precincts | Securing of municipal building | None | Protection of municipal assets and historical buildings | Installation of security parameter fencing for City Hall and Bram Fischer | Installation of security parameter fencing for City Hall and Bram Fischer | Complete parameter fencing | Installation of security parameter fencing for City Hall and Bram Fischer | None | None | Installations and handover of security parameter fencing for City Hall and Bram Fischer | None | | | |
| All | Administrati ve Support | Recording Equipment | Replacement of Aged Equipment | None | Overhaul the entire Audio & Video recording system for the Council chamber | Audio & Video recording system for the Council chamber | Procurement of Audio recording equipment | Overhaul the entire Audio & Video recording system for the Council chamber | Audio & Video recording system for the Council chamber installed | None | None | Audio & Video Equipment procured and installed | None | | | |
| All | Administrati ve Support | Hardware Equipment | Continuous replacement aged hardware | Continuous replacement of hardware | IT Support equipment | Continuous procurement of hardware | Procurement/ replacement of Aged | Procurement of IT Support equipment | Continuous procurement of hardware | None | Continuous procurement of hardware | Continuous procurement of hardware | Continuous procurement of hardware | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | | |
|---|---------------------------|----------------------------------|--|--|--|---|---|--|--|---|---|---|---|-------------------------------|--|--|
| PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | | | | | | | | |
| 02 - INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| 03 - GROWTH | | | | | | | | | | | | | | | | |
| 04 - GOVERNANCE | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | |
| SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. | | | | | | | | | | | | | | | | |
| SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | | | | | | | | |
| ORGANISATIONAL STRENGTH | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/Past performance 2017/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessme nt Score Level 3 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| All | Administrative Support | Desktops And Laptops | equipment for the municipality Procure, Supply and delivery | equipment for the municipality 50 laptops and 20 desktops | IT Support equipment as tools of trade | Number of desktops and laptops | Hardware equipment 60 x Laptops and 20 x Desktops | Number of desktops and laptops | equipment for the municipality 60 x Laptops and 20 x Desktops | None | None | equipment for the municipality 30 x Laptops and 10 x Desktops | hardware equipment for the municipality 30 x Laptops and 10 x Desktops | | | |
| All | Administrative Support | Telecom Infrastructure Equipment | Solicit direct procurement with a Sole Provider | Assessment on Telecomm Infrastructure conducted | IT Support equipment | Migration of historical analog Telephone Infrastructure to YOIP | Procurement, Installation, configuration and Life of Telcom infrastructure (Phase1) | Telecom Infrastructure equipment | Procurement, Installation, configuration of Telecom infrastructure completed | Proposal of the overall integration VoIP solution | Consolidate and sign off Project plan | Installation of Telecom infrastructure | Configuration and sign off of Hand Over of Telecom Infrastructure | | | |
| All | Administrative Support | ICT Network Equipment | Appointment of Service Provider | Upgrading of existing network | Improve the efficiency of our network | Upgrading of existing network | Upgrading and maintenance of existing network | Improve the efficiency of our network | Upgrading of existing network | Advertisement of tender | Technical / Adjudication report to be submitted | Upgrading of ICT Network - In progress | Upgrading of ICT Network - completed | | | |
| All | Administrative Support | Data Centre Infrastructure | Procurement, configuration | None | Overhaul data storage infrastructure/ centres for Bram Fischer | Number of support centres to be overhauled | Establish 1 x Support centre @ Leslie Momanyane | Number of support centres to be overhauled | Establish 1 x Support centre @ Leslie Momanyane | Acquiring of Purchase order | Delivery of Data Centre server | Installation, configuration and testing of Data Centre (Leslie Momanyane) | None | | | |
| All | Administrative Support | Radio Links | Improve communication within the workforce | None | Improve communication within the workforce | Procurement of two-way radios for internal communications to improve efficiency | Upgrade infrastructure towers (phase 1) | Number of Infrastructure Towers upgraded | 2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener) | None | None | Installation and Configuration of Radios (Dewetsdorp Tower) | Installation and Configuration of Radios (Wepener Tower) | | | |
| All | Administrative Support | Integration Of Systems | To facilitate the 2 nd phase of the Project after the | Service Provider Appointed | Improve the management, synchronization | Integrate the entire ICT systems | Planning Phase to conclude and | Improve the management, synchronization | Integrate and monitor the entire ICT | Feasibility Study on Integration of | Project Plan on Integration of System | Monitor and review progress on | Monitor and review progress on | | | |

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| NATIONAL KEY PERFORMANCE AREA (MKPA) | | | | | | | | | | | | | | | | |
|--|---------------------------|--|--|---------------------------------------|--|--|--|--|--|--|--|--|--|------------------------------|--|--|
| PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE | | | | | | | | | | | | | | | | |
| 02 - INCLUSION AND ACCESS | | | | | | | | | | | | | | | | |
| 03 - GROWTH | | | | | | | | | | | | | | | | |
| 04 - GOVERNANCE | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE | | | | | | | | | | | | | | | | |
| HOUSING AND COMMUNITY FACILITIES | | | | | | | | | | | | | | | | |
| SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL | | | | | | | | | | | | | | | | |
| SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. | | | | | | | | | | | | | | | | |
| ORGANISATIONAL STRENGTH | | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations No. | Programme/Project | Strategies | Baseline/ Past performance 2017/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBP Output Key Performance Indicator | SDBP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | | Assessment with the current SP appointed through a panel | | n, and coordination of works | | Project continues to next phase after proper ICT Steering Committee approval | n, and coordination of works. | systems (Implementation Plan) | Systems approved | developed be approved | the Implementation Plan | the Implementation Plan | | | |
| All | Administrative Support | ICT Security | Improve organisational wide ICT security | Unfavourable Audit Findings | Improve soft and hardware security | Improve soft and hardware security | Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval. | Improve soft and hardware security | Improve soft and hardware security | Feasibility Study on ICT Security approved | Project Plan on ICT Security be approved | Monitor and review progress on the Implementation Plan | Monitor and review progress on the Implementation Plan | | | |
| All | Administrative Support | Integration and Management of Call Centre | Improve service delivery through communication | Unintegrated Call centre. | Improve the management and coordination of works | Integrate all call centres within the municipality | Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval. | Integrate all call centres within the municipality | Integrate all call centres within the municipality | Feasibility Study on Integration of all Call Centre be approved | Project Plan on Integration of all Call Centre be approved | Monitor and review progress on the Implementation Plan | Monitor and review progress on the Implementation Plan | | | |
| All | Administrative Support | Business Process Optimization and Automation | Streamline and automate Business processes | Lack of integrated Business Processes | Optimize, synchronize workflow, and current system | Optimize, synchronize workflow, and current system | Planning Phase to conclude and Project continues to next phase after proper | Optimize, synchronize workflow, and current system | Optimize, synchronize workflow, and current system | Feasibility Study Business Process Optimization and Automation be approved | Project Plan on Business Process Optimization and Automation be approved | Monitor and review progress on the Implementation Plan | Monitor and review progress on the Implementation Plan | | | |

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| NATIONAL KEY PERFORMANCE AREA (NKPA) | | | | | | | | | | | | | | | |
|--|-----------------------------------|------------|--------------------------------------|---------------------------------------|-------------------------------------|----------------------------------|--|------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|--|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) | | | | | | | | | | | | | | | |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) | | | | | | | | | | | | | | | |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) | | | | | | | | | | | | | | | |
| CIRCULAR 88 REPORTING REFORMS | | | | | | | | | | | | | | | |
| SUSTAINABLE DEVELOPMENT GOAL (SDG) | | | | | | | | | | | | | | | |
| MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES | | | | | | | | | | | | | | | |
| Ward No. | Community Aspirations Project No. | Strategies | Baseline/ Past performance 2017/2022 | IDP Outcome Key Performance Indicator | IDP Five (5) Year Targets 2022/2027 | IDP Target 2022/2023 | SDBIP Output Key Performance Indicator | SDBIP Target 2022/2023 | Quarter 1 Targets | Quarter 2 Targets | Quarter 3 Targets | Quarter 4 Targets | Assessment Score Level 5 - 1 | Motivation for exceptional performance | Corrective Actions for under performance |
| | | | | | | ICT Steering Committee approval. | | | approved | | | | | | |

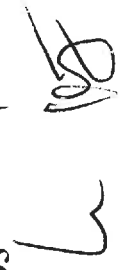
MMM GENERIC GOVERNANCE PERFORMANCE OBJECTIVES

| 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) | | | | | | | | | | | |
|---|--|--|---|--|----------------------------|---------------------------------------|---|---|---|--|--|--|--|--|--|
| | | | | ASSESSMENT SCORE | 1 | 2 | 3 | 4 | 5 | | | | | | |
| IDP OBJECTIVE | KPI | TARGET | 1 ST BIENNIAL REPORT | ANNUAL REPORT FINAL | MOTIVATION FOR PERFORMANCE | FOR UNDER AND EXCEPTIONAL PERFORMANCE | | | | | | | | | |
| Ensure good governance and effective management of the city | % spent on the city's capital budget % Implementation of the revenue enhancement strategy related to the city | 95% capex spend 100% implementation of the revenue enhancement strategy related to the department | 50% capex spend 50% implementation of the revenue enhancement strategy related to the department | 95% capex spend 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 | | | | | | | | | | | |

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| GOVERNANCE LEGISLATIVE KPAS | BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | 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 | | | | | | |
| | | | | | | | 1 | 2 | 3 | 4 | 5 | | |
| Ensure good and effective management of the city | % 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 | 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 | 100% of staff whose performance is managed in line with the city's policy, procedure and/or generally accepted good practices of managing performance in local government | | | | | | | | |
| | Provision of inputs into the city's planning processes (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 | 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 | | | | | | | |
| | % 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 | | | | | | | | |
| | % 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 | 100% implementation of employment equity targets set for department in the city's employment equity plan | 100% implementation of employment equity targets set for department in the city's employment equity plan | | | | | | | | |
| | % adherence to targets set by the city on the subnational | 100% adherence to targets set by the city on the subnational | 50% adherence to targets set by the city on the subnational | 100% adherence to targets set by the city on the subnational | 100% adherence to targets set by the city on the subnational | | | | | | | | |

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| 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 | FOR UNDER AND | 1 | 2 | 3 | 4 | 5 |
| | programme of doing business for the department | subnational programmes doing business for the department | programmes doing business for the department | programmes doing business for the department | subnational programmes doing business for the department | | | | | | | | |

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STRATEGIC RESPONSIBILITIES OF THE SUPPORT TEAM

| OBJECTIVE | KPI | TARGET | MOTIVATION FOR UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE | | | | | |
|---|--|---|--|---|---|---|---|--|
| | | | 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 | To support NCR in the implementation of the terms of reference | 100% Support to NCR | | | | | | |
| | To provide strategic leadership and direction to the relevant pillars of sustainability as provided for in the FRP | 100% of strategic leadership | | | | | | |
| | To identify challenges and propose solutions to ensure provision of uninterrupted basic service to the community and prudent financial management are achieved | All identify challenges and proposed solutions to ensure provision of uninterrupted basic service to the community and prudent financial management are achieved | | | | | | |
| | 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 | | | | | | |
| | 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 | | | | | | |
| | To prepare and submit monthly reports on the implementation of the FRP to the NCR | All monthly reports on the implementation of the FRP submitted to the NCR | | | | | | |
| | To execute all delegated authority and responsibilities as may be assigned from time to time by the NCR | All delegated authority and responsibilities as may be assigned from time to time by the NCR executed | | | | | | |
| | To prepare and present progress at meetings of the oversight and intergovernmental relations structure of government | All reports presented to IGR structures of government | | | | | | |
| | To conduct an assessment and make recommendations on the effective utilization of | All recommendations on the effective utilization of human resources are complete | | | | | | |



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6. Consolidated Score Sheet

| Key Performance Area | Weighting | Executive Mayor's rating | City Managers' 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 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 | | | |
| REVIEWING PHASE | | | |
| Date City Manager notified of formal review meeting | | | |
| Date of 1st review meeting | | | |
| Date of 2nd Review meeting | | | |
| Date of 3rd Review meeting | | | |
| Date of 4th Review meeting | | | |
| Executive Mayor | | Signature |  |

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Annexure B

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PERSONAL DEVELOPMENT PLAN (City Manager)

MUNICIPALITY: _____
INCUBENT: _____
SALARY: _____
JOB TITLE: _____
REPORT TO: _____

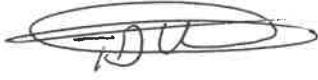
| | |
|----|--|
| 1. | What are the competencies required for this job (refer to competency profile of job description)? _____ _____ _____ |
| 2. | What are competencies from the above list, does the job holder already possess? _____ _____ _____ |
| 3. | What then are the competency gaps? (if the job 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 _____ _____ _____ |
| 6. | Action/Training interventions to address future progression |

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[Signature]
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| | |
|----|---|
| | <hr/> <hr/> <hr/> <hr/> |
| 7. | Comments/Remarks of the Incumbent <hr/> <hr/> <hr/> <hr/> |
| 8. | Comments/Remarks of the supervisor <hr/> <hr/> <hr/> <hr/> |

Agreed upon

Signature: 
Supervisor: M. Sitorians
Date: 15/08/2022

Signature: 
Incumbent: Tebogo Mottachuping
Date: 15/08/2022

| OBJECTIVE | KPI | TARGET | MOTIVATION FOR UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE | Assessment Score | | | | | |
|-----------|--|---|--|------------------|---|---|---|---|--|
| | | | | 1 | 2 | 3 | 4 | 5 | |
| | human resources in their areas of expertise | | | | | | | | |
| | To provide technical and strategic support to Heads of Department in coordinating operational activities in an economic, effective and efficient manner to achieve value for money | 100% technical and strategic support to Heads of Department | | | | | | | |
| | To assist in the development and review of departmental business plans | 100% assistance in the development and review of departmental business plans | | | | | | | |
| | To review policies, by-laws, strategies and plans in their respective areas of expertise | 100% reviewed policies, by-laws, strategies and plans | | | | | | | |
| | Assist in the review and amendment of the financial recovery plan as and when required | 100% review and amendment of the financial recovery plan as and when required | | | | | | | |
| | To advise on the strategic management of municipal entities | 100% advise on the strategic management of municipal entities | | | | | | | |
| | To provide written inputs and advise on all reports for decision-making in terms of Council approved system of delegations. | 100% provision of written inputs and advise on all reports for decision-making in terms of Council approved system of delegations | | | | | | | |

Signed Bloemfontein and accepted by: T. D. S.
 Job title: ACTING CITY MANAGER
 Date: 01/08/2022


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

Date: 15/08/2022