

**PERFORMANCE PLAN
ACTING EXECUTIVE MANAGER-
INFRASTRUCTURE**

CAPRICON DISTRICT MUNICIPALITY

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 3 parts to this plan:

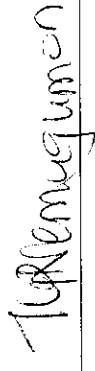
1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions
3. Individual learning plan

The period of this plan is from **01 July 2017 to 30 June 2018**

Signed and accepted by the Acting Executive Manager



Signed by the Acting Municipal Manager on behalf of
Council:



INFRASTRUCTURE DEPARTMENT

Infrastructure Department -Vote 2
Responsive, Accountable, Effective and Efficient Local Government System

- Outputs:
- Improving access to basic services
 - Implementation of the community works programme
 - Actions supportive of human settlement outcome
 - To provide sustainable basic services and infrastructure development

Key Strategic Organizational Objectives:

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/ variance	Meas. verification
Water Operation & Maintenance																
MF 1	Basic Services	To provide sustainable basic water services	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	50% of requested tools procured	2%	100% of requested tools procured.	Preparation of Specification for required tools	Issuing of orders for required tools	100% of requested tools procured.	No target for the quarter	150 000.00	None	
MF 2	Basic Services	To provide sustainable basic water services	Procurement of Diesel Engines	Procurement of diesel engines	CDM	Number of requested diesel engines procured as and when required.	2 Diesel Engine Procured.	2%	4 diesel engines procured as and when required.	1 Diesel Engine Procured as and when required.	1 Diesel Engine Procured as and when required	1 Diesel Engine Procured as and when required	1 Diesel Engine Procured as and when required	1 000 000.00	None	

Water Operation & Maintenance																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/ variance	Meas. verification
MF 03	Basic Services	To provide sustainable basic water services	Water infrastructure Repairs and Maintenance	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	90% of water schemes operational.	2%	95% of water schemes operational.	95% of water schemes operational.	95% of water schemes operational.	95% of water schemes operational.	95% of water schemes operational.	28 212 000.00	None	

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Business Unit: Infrastructure Department - Vote 2
 Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

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WFR-04	Basic Services	To provide sustainable basic water services	Water Tankering	Water Tankering	CDM	Percentage of water supply to all affected areas	90% supply of water to all affected areas.	2%	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	1 000 000.00	None	Weight Deliv. Reg.
WFR-05	Basic Services	To provide sustainable basic water services	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material procured.	50% of requested O & M Material procured.	2%	90% of requested O & M Material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	4 000 000.00	None	Deliv. Non
WFR-06	Basic Services	To provide sustainable basic water services	WSIG Schemes O&M	Implementation of WSIG Programme	CDM	Percentage Implementation of Municipal Water Infrastructure Grant (WSIG) projects.	90% Implementation of WSIG Programme.	3%	100% Implementation of WSIG Programme	Site Investigation and Programme Scoping/Budget Pricing.	Issuing of Orders.	50% Implementation of WSIG Programme as per Scope of Work.	100% Implementation of WSIG Programme as per Scope of Work.	74 561 000.00	None	Prog. Rev.

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Water Quality Management																
WFR-07	Basic Services	To provide sustainable basic water services	Procurement of Water Quality Laboratory Equipment/Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/equipment procured.	New indicator	2%	95% of all required water quality laboratory instruments/equipment procured.	Planning & Terms of reference Approved	Appointment of Service Provider	50% of all required water quality laboratory instruments/equipment procured.	95% of all required water quality laboratory instruments/equipment procured.	800 000	None	Appoint TOC Appointment of Service Provider
WFR-08	Basic Services	To provide sustainable basic services and infrastructure development	Implementation of water safety security plans recommendations	Implementation of water safety security plans recommendations	CDM (all LMs)	Percentage of implementation of water safety and security plans recommendations	New indicator	2%	30% of intervention on water safety plans recommendations complete	5% of intervention on water safety plans recommendations completed	10% of intervention on water safety plans recommendations completed	15% of intervention on water safety plans recommendations completed	30% of intervention on water safety plans recommendations completed	525 000.00	None	Water safety plans report
WFR-09	Basic Services	To provide sustainable basic	Water Quality monitoring and sampling	Collection of water and wastewater samples	CDM (all LMs)	Number of chemical and microbiological samples	New Indicator	2%	800 chemical and 1000 microbiological samples	200 chemical and 250 Microbiological samples	200 chemical and 250 Microbiological samples	200 chemical and 250 Microbiological samples	200 chemical and 250 Microbiological samples	400 000.00	None	Water safety log

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IFR-10	Basic Services:	To provide sustainable basic services and infrastructure development	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals throughout the district	CDM (all LM's)	Number of Disinfection chemicals procured	New Indicator	2%	2 500 Kg of disinfection chemicals procured	Planning & Terms of reference Approved	Appointment of Service Provider	1250Kg of disinfection chemicals procured	1250Kg of disinfection chemicals procured	210 000.00	None	Appointment TOR Appointment letter Delivery note Invoice
IFR-11	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/Universities of Limpopo	Percentage of all requested water and wastewater consumables procured	New Indicator	2%	100% of all requested water and wastewater consumer consumables procured	25 percent of all requested consumables procured	50 percent of all requested consumables procured	75 percent of all requested consumables procured	100 percent of all requested consumables procured	350 000.00	None	Delivery note Invoice
IFR-12	Basic Services	To provide sustainable basic services and infrastructure development	Unit Process Audit	Assess the capacity and operational effectiveness of the Water	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed	New Indicator	2%	3 Water Supply & Wastewater Systems Assessed	Planning & Terms of reference Approved	Appointment of Service Provider	2 Water Supply System assessed 2 Waste Water Supply System	1 Water Supply System assessed 1 Waste Water Supply System	365 000.00	None	Appointment TOR Appointment letter Assessment report

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IFR-13	Spatial Rationality	To provide sustainable basic services and infrastructure development	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDMU diversity of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	New indicator	3%	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 000.00	None	NLA SABS report
IFR-14	Basic Services	To provide sustainable basic services and infrastructure development	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Percentage completion on Green Drop Interventions	New indicator	2%	30% completion on Green Drop Interventions	5% completion on Green Drop Interventions	10% completion on Green Drop Interventions	15% completion on Green Drop Interventions	30% completion on Green Drop Interventions	200 000.00	None	APRIL TRC Appointment letter Project report
IFR-15	Basic Services	To provide sustainable basic services and infrastructure development	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	New indicator	2%	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	2000 000	None	waste water treatment works

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		infrastructure development														

WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY

IFR-16	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako, Mampote, Bokfram, Dithabane g)	Construction of Water supply project	Blouberg Ward 7	Percentage construction of water supply project	60 Percent construction completed, household with water access	2%	100% construction of water supply project 2167 households with water access	70 Percent construction completed household with water access	80 Percent construction completed household with water access	90 Percent construction completed household with water access	100% construction of water supply project 2167 households with water access	4 386 000.00	None	Progress report
IFR-17	Basic Services	To provide affordable, clean and potable water according to 100% of the population	Lipzigt (Sesalong) Water Supply	Construction of Water supply project	Blouberg Ward 7	Percentage construction of water supply project	30 Percent construction completed, household benefiting	2%	100% construction of water supply project. 432 households with water access	50 Percent construction completed household benefiting	70 Percent construction completed household benefiting	90 Percent construction completed household benefiting	100% construction of water supply project. 432 households with water access	3 509 000	None	Progress report

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Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Meaning of verification
NFR-18	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Burgarreghe/Molana/The Grange (Glenlimes Phase 5) Water Supply	Construction of water supply project	Bloubaerg Ward 13	Percentage of water supply project	New indicator	2%	100% construction of water supply project. 636 households with water access	5 Percent construction completed household s benefiting	50 Percent construction completed household s benefiting	70 Percent construction completed household s benefiting	100% construction of water supply project. 636 households with water access	20 747 000	None	Project report
NFR-19	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Ga-Hlako Water Supply	Construction of water supply project	Bloubaerg Ward 3	Percentage of water supply project	30 Percent construction completed. household s benefiting	2%	100% construction of water supply project. 432 households with water access	50 Percent construction completed household s benefiting	70 Percent construction completed household s benefiting	90 Percent construction completed household s benefiting	100% construction of water supply project. 432 households with water access	10 526 000	None	Project report
NFR-20	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Langlaagie (Rammulita)	Construction of water supply project	Bloubaerg	Percentage of water supply project	New	2%	100% construction of water supply project. 432 households with water access	5 Percent construction completed household s benefiting	50 Percent construction completed household s benefiting	70 Percent construction completed household s benefiting	100% construction of water supply project. 432 households with water access	13 367 000	None	Project report

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VFR-21	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Vergalegen	supply project	Ward 5	construction of water supply project Number of household with water access	New	2%	on of water supply project. 211 households with water access	Completed 0 households benefiting	Completed 0 households benefiting	Completed 0 households benefiting	of water supply project. 211 households with water access	17 810 000	None	Proc report
VFR-22	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Sadu Water Supply	Construction of Water supply project	Bloubaerg Ward 1	Percentage construction of water supply project Number of household with water access	30 Percent construction complete	2%	100% construction of water supply project. 2320 households with water access	50 Percent construction completed 0 households benefiting	70 Percent construction completed 0 households benefiting	90 Percent construction completed	100% construction of water supply	8 824 000	None	Proc report

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Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Mean verification
IFR-23	Basic Services	clean and potable water according to 100% of the population by 2030	Senwabarwana Water Supply	Construction of Water supply project	Bloubaerg Ward 19	water supply project Number of household with water access	ed, 0 households benefiting	2%	supply project. 367 households with water access	0 households benefiting	0 households benefiting	0 households benefiting	project. 367 households with water access	17 544 000	None	Project report
WATER PROJECTS - LEPELLE- NKUMPI LOCAL MUNICIPALITY																
IFR-34	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Groothoek (Lebowakgomo Zone B) Water	Construction of Water supply project	Lepelle Nkumpi Ward	Percentage construction of water supply project Number of household with water access	New indicator	2%	40% construction of water	Appointment of service provider	5% construction of water supply	20% construction of water supply	40% construction of water supply project	17 544 000	None	Project report

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Infrastructure Department -Vote 2															
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Key Strategic Organizational Objectives:															
Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Measurement
	clean and potable water according to 100% of the population by 2030	Supply		15	water supply project Number of household with water access			supply project 0 households with water	project 0 households with water	project 0 households with water	project 0 households with water	0 households with water			
NFR-35	To provide affordable, clean and potable water according to 100% of the population by 2030	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Percentage construction of water supply project Number of household with water access	New indicator	2%	100% construction of water supply project. 2000 households with water access.	Appointment of service provider	30% construction of water supply project 0 households with water	70% construction of water supply project 0 households with water	100% construction of water supply project 2000 households with water	11 469 000	None	Project
NFR-38	To provide affordable, clean and potable water	Mphahlele (Boitjane, Phalakanane, Makurung and Dithabane) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 23	Percentage construction of water supply project	New indicator	2%	35% construction of water supply project 0	Appointment of service provider	10% construction of water supply project 0 households	20% construction of water supply project 0 households	35% construction of water supply project 0 households with water	17 544 000	None	Project

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Infrastructure Department -Vote 2
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Key Strategic Organizational Objectives: To provide sustainable basic services and infrastructure development

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Measurement
		water according to 100% of the population by 2030				Number of household with water access			households with water access		with water	with water				

WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY

VIFR-48	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Mogwadi Borehole	Construction of Water supply project	Molemole Ward 10	Percentage of water supply project	30% construction of water supply project	2%	100% construction of water supply project 388 households with water access	50% construction of water supply project 0 households with water access	70% construction of water supply project 0 households with water access	85% construction of water supply project 0 households with water access	100% construction of water supply project 388 households with water access	4 047 000	None	Pro-rebate
VIFR-49	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Nyakelane	Construction of Water supply project	Molemole Ward 9	Percentage of water supply project	30% construction of water supply project	2%	100% construction of water supply project. 465 households with access	90% construction of water supply project. 0 households with water access	100% construction of water supply project. 465 households with water access	No target	No target	1 754 000	None	Pro-rebate

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JFR-50	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Molemole Cluster A (Makgato, Ga Mokganya and Molotong) RWS	Construction of Water supply project	Molemole Ward 5, 1&3	Percentage construction of water supply project	25 Percent construction of water supply project	2%	100% construction of water supply project. 314 households with water access	40 Percent construction of water supply project 0 households with water access	60 Percent construction of water supply project 0 households with water access	80 Percent construction of water supply project 0 households with water access	100% construction of water supply project. 314 households with water access	8 772 000	None	Project review
JFR-51	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Matseke WS	Construction of Water supply project	Molemole Ward 7	Percentage construction of water supply project	25 Percent construction of water supply project 0 households with water access	2%	100% construction of water supply project. 287 households with water access	40 Percent construction of water supply project 0 households with water access	60 Percent construction of water supply project 0 households with water access	80 Percent construction of water supply project 0 households with water access	100% construction of water supply project. 287 households with water access	3 413 000	None	Project review

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WER-52	Basic Services	of the population by 2030 To provide affordable, clean and potable water according to 100% of the population by 2030	Nthaobiseng / Cabricorn Park WS	Construction of Water supply project	Molemole Ward 1	Percentage construction of water supply project Number of household with water access	New	2%	100% construction of water supply project. 208 households with water access	Appointment of service provider	30% construction of water supply project 0 households with water	70% construction of water supply project 0 households with water	100% construction of water supply project. 208 households with water access	2 634 000	None	Pro. report
WER-53	Basic Services	To provide affordable, clean and potable water according to 100% of the population	Sephaha, Mekoppu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project Number of household with water	New Indicator	2%	40% construction of water supply project 0 households with water access	Appointment of service provider	10% construction of water supply project 0 households with water	25% construction of water supply project 0 households with water	40% construction of water supply project 0 households with water access	14 430 000	None	Pro. report

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WATER PLANNING & DESIGN																
WFR-62	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Drilling of Boreholes	Drilling of boreholes	Capricorn DM	Number of Boreholes drilled (Ground water development)	10 boreholes drilled	2%	10 boreholes drilled	Appointment of service provider	Siting of boreholes	5 boreholes drilled	5 boreholes drilled	7 010 000.00	None	Progress report
WFR-63	Basic Services	To provide affordable, clean and potable water according to 100% of the population by 2030	Water Services Development Plan (WSDP)	Review of water services development plan	Capricorn DM	Number of Water Service Development Plan reviewed	New indicator	3%	1 Water Service Development Plan reviewed	Appointment of service provider	Data collection	Data analysis	1 Water Service Development Plan reviewed	660 000.00	None	Progress report

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MFPR-64	Basic Services	To provide affordable, clean and potable water accord ing to 100% of the population by 2030	Planning and development of technical reports	Development of technical reports	Capricorn DM	Number of technical reports developed	10 technical reports developed	3%	10 technical reports developed	No target for the quarter	Appointment of service provider	5 technical reports developed	5 technical reports developed	10 000 000	None	Progress report
MFPR-65	Basic Services	To provide 100% of population access to basic sanitation by 2030	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	New indicator	2%	862 household with sanitation access	Appointment of service provider	50 household with sanitation access	500 household with sanitation access	312 household with sanitation access	4 386 000	None	Progress report
MFPR-66	Basic Services	To provide 100% of population access	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation access	New indicator	2%	862 household with sanitation access	Appointment of service provider	50 household with sanitation access	500 household with sanitation access	312 household with sanitation access	5 848 000	None	Progress report

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Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Meaning of verification
VFR-67	Basic Services	To provide 100% of population access to basic sanitation by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	New indicator	2%	515 households with sanitation access	Appointment of service provider	65 households with sanitation access	200 households with sanitation access	250 households with sanitation access	5 848 000	None	Project report
VFR-68	Basic Services	To provide 100% of population access to basic sanitation by 2030	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	New indicator	2%	515 households with sanitation access	Appointment of service provider	65 households with sanitation access	200 households with sanitation access	250 households with sanitation access	5 848 000	None	Project report
INSTITUTIONAL AND SOCIAL DEVELOPMENT																
VFR-69	Good Governance and Public Participation	Facilitation of Infrastructure	Water and Sanitation projects facilitation	Facilitation of Project Steering Committee	CDM	Percentage of approved water	100% of approved water and	2%	100% of approved water and	100% of approved water and sanitation	100% of approved water and sanitation	100% of approved water and sanitation	100% of approved water and sanitation	Opex	None	Project Report

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Infrastructure Department -Vote 2

Responsive, Accountable, Effective and Efficient Local Government System

Business Unit

Outcome 9:

Outputs:

- Improving access to basic services
- Implementation of the community works programme
- Actions supportive of human settlement outcome
- To provide sustainable basic services and infrastructure development

Key Strategic Organizational Objectives:

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Measurement
IFP-70	Local Economic Development	Facilitation of Infrastructure projects	Job creation and training facilitation	Facilitation of job opportunities and training using EPWP guidelines in the implementation of water and sanitation projects	CDM	Percentage of job opportunities and training facilitated in the implementation of water and sanitation projects	New baseline	3%	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP	Opex	None	PTC Ref

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Infrastructure Department -Vote 2
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Business Unit
 Outcome 9:
 Outputs:

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Key Strategic Organizational Objectives:

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Measurement
IFR-71	Good Governance and Public Participation	Stakeholder Participation and Governance of water and sanitation services	Coordination of Water and Sanitation Community Forums	Involvement of stakeholders in the planning and development of water and sanitation projects	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	2%	4 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forums coordinated	Opex	None	Procurement
IFR-72	Municipal Transformation and Organisational Development	Stakeholder Participation and Governance of water and sanitation services	Coordination of District Sanitation Task Team	Involvement of stakeholders in the planning and development of sanitation projects	CDM	Number of District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	2%	4 District Sanitation Task Team coordinated	1 District Sanitation Task Team coordinated	1 District Sanitation Task Team coordinated	1 District Sanitation Task Team coordinated	1 District Sanitation Task Team coordinated	Opex	None	Procurement
IFR-73	Municipal Transformation and Organisational	Stakeholder Participation	Water Conservation Awareness	Minimize the effects of illegal connection	CDM	Number of Water Conservation	New indicator	2%	12 Water Conservation	3 Water Conservation Workshops	3 Water Conservation Workshops	3 Water Conservation Workshops	3 Water Conservation Workshops	Opex	None	Procurement

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Business Unit
Infrastructure Department -Vote 2
Responsive, Accountable, Effective and Efficient Local Government System

Outcome 9:
Outputs:

- Improving access to basic services
- Implementation of the community works programme
- Actions supportive of human settlement outcome

Key Strategic Organizational Objectives:
 • To provide sustainable basic services and infrastructure development

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Measurement
	Development	and Governance of water and sanitation services	Campaigns	and tempering on the water and sanitation infrastructure		Workshops conducted	Workshops conducted	3%	Workshops conducted	conducted	conducted	conducted				

PROJECT MANAGEMENT UNIT

MPR-74	Financial Viability	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of expenditure on MIG funded projects	80% expenditure on MIG funded projects	3%	85% expenditure on MIG funded projects	20% expenditure on MIG funded projects	45% expenditure on MIG funded projects	70% expenditure on MIG funded projects	85% expenditure on MIG funded projects	OPEX	None	Procurement
MPR-75	Good Governance and Public Participation	To ensure up to date electronic records	Management of Geographic Information System	Monitoring of infrastructure projects through GIS	CDM	Percentage of infrastructure projects monitored	50% of infrastructure projects monitored through	2%	80% of infrastructure projects monitored through	80% of infrastructure projects monitored through GIS	80% of infrastructure projects monitored through GIS	80% of infrastructure projects monitored through GIS	80% of infrastructure projects monitored through GIS	Opex	None	Geographic Information System

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Infrastructure Department -Vote 2
 Responsive, Accountable, Effective and Efficient Local Government System

- Improving access to basic services
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Key Strategic Organizational Objectives:

Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2017/18 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2017/18 Annual Budget	Reason for review/variance	Mid-year verification
D-07	Financial Viability	Keeping of infrastructure assets	Acquisition management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	2%	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	None	Zero irregular expenditure
TOTAL PERCENTAGE																

Acting Executive Manager: Madisha K

Date: 07/07/2017

Signature: [Signature]

Acting Municipal Manager: Nemugumoni T

Date: 07/07/2017

Signature: [Signature]

CORE MANAGERIAL COMPETENCIES

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHT	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	2	3
Programme and Project Management	✓	10%	3	4
Financial Management	✓	10%	2	3
Change Management	✓	3%	1	2
Knowledge Management	✓	2%	2	3
Service Delivery Innovation	✓	5%	3	4
Problem Solving and Analysis	✓	10%	2	3
People Management and Empowerment	✓	10%	2	3
Client Orientation and Customer Focus	✓	10%	2	3
Communication	✓	5%	2	3
Honesty and Integrity	✓	5%	3	4
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	2	3
Knowledge of developmental Local Government	✓	5%	2	3
Knowledge of performance management and reporting	✓	5%	2	3
Competency in Policy conceptualisation, analysis and implementation	✓	5%	2	3
Total Percentage		100%		

Acting Executive Manager: Madisha K

Date: 07/07/2017

Signature: [Signature]

Acting Municipal Manager: Nemugumoni T

Date: 07/07/2017

Signature: [Signature]