

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER
NOKUTHULA PROSPERITY MAZIBUKO**

.....

AND

NDITSHENI SIKHAULI

.....

**EXECUTIVE MANAGER: INFRASTRUCTURE
SERVICES**

**FOR THE FINANCIAL YEAR:
01 July 2019 TO 30 JUNE 2020**

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Manager for a period of 5 years, commencing on 01 July 2019.
- 1.2 Section 57(1) (b) of the Systems Act, read with the contract of employment concluded between the Parties; require 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 Manager 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), (4B) and (5) of the Systems Act as well as the contract of employment entered into by the Parties.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Municipality and the Manager and the annexures thereto.

"the Executive Authority" - means the Executive Committee of the Municipality constituted in terms of Section 43 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

"the Manager" – means Senior Manager directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.

"the Municipal Manager" – means the Municipal Manager appointed in terms of Section 54 of the Local Government: Municipal Systems Act, No. 32 of 2000.

"the Municipality" – meansMunicipality.

"the Parties" - means the Municipal Manager and the Manager.

2. PURPOSE OF THIS AGREEMENT

- 2.1 The Parties agree that the purposes of this Agreement are to:
- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
 - 2.1.2. specify objectives and targets defined and agreed with the Manager and to communicate to the Manager the Municipality's expectations of the Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Municipality;
 - 2.1.3. specify accountabilities as set out in a performance plan.
 - 2.1.4. monitor and measure performance against targeted outputs and outcomes;
 - 2.1.5. use performance plan as a basis for assessing the Manager for permanent employment and/or to assess whether the Manager has met the performance expectations applicable to his/her job;
 - 2.1.6. appropriately reward the Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
 - 2.1.7. establish a transparent and accountable working relationship; and
 - 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Manager in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **1st July 2019** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance calculations as informed by the quarterly performance assessments.

- 3.4 The payment of a performance bonus for the year in which the Manager's contract of employment expires will be done as set out in clause 3.3
- 3.5 In the event of the Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Manager's performance for the portion of the period referred to in clause 3.1 during which he was employed, will be evaluated and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.6 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.
- 3.7 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 shall immediately be revised.
- 3.8 This Agreement will terminate on the termination of the Manager's contract of employment for any reason.

4. **PERFORMANCE OBJECTIVES**

- 4.1 The Performance Plan in **Annexure A** sets out:
- 4.1.1 the performance objectives and targets which must be met by the Manager; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Core Competency Requirements (CCRs) in **Annexure B** set out those management skills regarded as critical to the position held by the Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Manager and based on the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.

- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.6 The Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Manager agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3 The Executive Committee/Council and/or Municipal Manager will consult the Manager about the specific performance standards that will be included in the performance management system as applicable to the Manager.
- 5.4 The Manager undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in the performance plan including special projects relevant to the Manager's responsibilities within the local government framework.

6. PERFORMANCE ASSESSMENT

The performance of the Manager will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPA's) as fully described in performance plan and his/her Core Competency Requirements (CCRs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPA's and CCRs respectively. Therefore the KPA's that refer to the main tasks of the Manager account for 80% of his/her assessment while the CCRs make up the other 20% of the Manager's assessment score.

The weightings agreed to in respect of the Manager's KPA's attached as Annexure A are set out in the table below:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development	3%
KPA 2: Basic Service Delivery	84%
KPA 3: Local Economic Development and Planning	3%
KPA 4: Financial Viability	7%
KPA 5: Good governance and public participation	0%
KPA 6 : Spatial Rationale	3%
TOTAL PERCANTAGE	100%

The weightings agreed to in respect of the CCRs considered most critical for the Manager's position are set out in the table below: (tick the chosen CCRs as in the performance plan)

CORE COMPETENCY REQUIREMENTS - CCRs				
CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	Current level(1-3)	Desired Level
Strategic Capability and Leadership	✓	10%	3	5
Programme and Project Management	✓	10%	3	5
Financial Management	Compulsory	10%	3	5
Change Management	✓	3%	3	5
Knowledge Management	✓	2%	3	5
Service Delivery Innovation	✓	5%	2	5
Problem Solving and Analysis	✓	10%	3	5
People Management and Empowerment	Compulsory	10%	3	5
Client Orientation and Customer Focus	Compulsory	10%	3	5
Communication	✓	5%	3	5
Honesty and Integrity	✓	5%	3	5

CORE OCCUPATIONAL COMPETENCIES (COCs)				
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE	WEIGHT	Current Level (1-3)	Desired Level
Competence in Self Management				
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	3	5
Knowledge of Developmental Local Government	✓	5%	3	5
Knowledge of Performance Management and Reporting	✓	5%	3	5
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	3	5
Knowledge of more than one functional municipal field or discipline				
Mediation Skills				
Governance Skills				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the Municipality				
TOTAL PERCENTAGE		100%		

The assessment of the performance of the Manager will be based on the following levels for KPAs and CCRs:

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.					

An indicative rating on the five-point scale should be provided for each KPA and CCR using the following as guidance:

1	Unacceptable
2	Not fully effective
3	Fully effective
4	Above expectations
5	Outstanding

Each KPA and CCR 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 to determine which rating on the five-point scale did the Manager achieved. The following criteria could assist:

Duration of task	<ul style="list-style-type: none"> - Was the target achieved within the projected time frame?
Level of complexity	<ul style="list-style-type: none"> - Required problem solving - Reconciling different perceptions - Innovative alternatives used
Cost	<ul style="list-style-type: none"> - within budget - saving - overspending
Constraints	<ul style="list-style-type: none"> - Did envisaged constraints materialise? - If so, were steps taken to manage/reduce the effect of the constraint? - If not, did it beneficially affect the completion of the target? - Any innovative/pro-active steps to manage the constraint



An applicable assessment rating calculator must be used to add the KPA and CCR scores and calculate final KPA and CCR percentages.

7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

An assessment panel consisting of the following persons must be established to evaluate the performance of the Managers directly accountable to Municipal Manager.

- Municipal Manager
- Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee
- A member of the Executive Committee and the relevant portfolio committee chairperson
- Municipal Manager of another municipality

In addition the following assessments may also form part of the performance evaluation at the end of the quarter if so agreed between the Parties:

- Manager (own assessment)
- Fellow section 57 managers
- Divisional Head reporting to the manager.

The performance of the Manager will be assessed in relation to his/her achievement of:

- the targets indicated for each KPA
- the CCRs as defined

on a date to be determined for each of the following quarterly periods:

1 st Quarter	-	July to September
2 nd Quarter	-	October to December
3 rd Quarter	-	January to March
4 th Quarter	-	April to June

The Municipality will keep a record of the mid-year and annual assessment meetings.

The Municipality may appoint an external facilitator to assist with the annual assessment.

The manager responsible for the corporate services of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.



8. EVALUATING PERFORMANCE

The Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Municipal Manager.

The Municipal Manager will give performance feedback to the Manager after each quarterly and the annual assessment meetings.

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

At the end of the 4th quarter, the Executive Authority will determine if the Manager is eligible for a performance bonus as envisaged in his/her contract of employment.

The results of the annual assessment and the scoring report of the Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.

Personal growth and development needs identified during any performance assessment discussion, must be documented in the Manager's Personal Development Plan as well as the action steps and set time frames agreed to.

Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Manager's performance at any stage while his/her contract of employment remains in force.

9. OBLIGATIONS OF THE MUNICIPALITY

The Municipality will create an enabling environment to facilitate effective performance by the Manager.

The Manager will be provided with access to skills development and capacity building opportunities.

The Municipality will work collaboratively with the Manager to solve problems and generate solutions to common problems that may impact on the performance of the Manager.

The Municipality will make available to the Manager such resources including employees as the Manager may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Manager to ensure that he complies with those performance obligations and targets.

The Manager will, at his request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Executive Committee/Council and / or Municipal Manager agrees to consult the Manager within a reasonable time where the exercising of the Executive Authority's and / or Municipal Manager's powers will –

10.1.1 have a direct effect on the performance of any of the Manager's functions;

10.1.2 commit the Manager to implement or to give effect to a decision made by the Executive Committee/Council and/or Municipal Manager;

10.1.3 have a substantial financial effect on the Municipality.

10.2 The Municipal Manager agrees to inform the Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Manager to take any necessary action without delay.

11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

11.1 Where the Municipal Manager is, at any time during the Manager's employment, not satisfied with the Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Manager to attend a meeting with the Municipal Manager.

11.2 The Manager will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.

11.3 The Municipality will provide systematic remedial or developmental support to assist the Manager to improve his/her performance.



- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the Manager is not satisfactory, the Municipal Council will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Manager, to terminate the Manager's employment in accordance with the notice period set out in the Manager's contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Manager's contract of employment with or without notice for any other breach by the Manager of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1 In the event that the Manager is dissatisfied with any decision or action of the Executive Committee/Council and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Manager has achieved the performance objectives and targets established in terms of this Agreement, the Manager may meet with the Municipal Manager with a view to resolving the issue. At the Manager's request the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 If any dispute about the nature of the Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Manager's performance evaluation cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by a member of the Council, provided that such member was not part of the evaluation panel provided for in clause 7.1, within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.

12.4 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

13. GENERAL

13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality.

13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Manager in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at Polokwane on this 29 day of July 2019.

As Witnesses:

1. [Signature]
2. [Signature]

[Signature]
Executive Manager

Signed at Polokwane on this 26 day of August 2019.

As Witnesses:

1. [Signature]
2. [Signature]

[Signature]
Municipal Manager

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person
Supply chain Management processes	General Understanding of Supply Chain Management processes	Supply chain course	Training	1 week	Compliance with SCM processes	Municipal Manager
Performance monitoring and reporting	General Understanding of performance monitoring and reporting	Performance monitoring and reporting	Training	1week	Compliance with Performance monitoring and reporting	Municipal Manager



MUNICIPALMANAGER



EXECUTIVE MANAGER

26/08/2019

DATE

2019/2020
PERFORMANCE PLAN
INFRASTRUCTURE SERVICES
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 2 parts to this review:

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

The period of this review is from 01 July 2019 to 30 June 2020

Signed and accepted by the Executive Manager



Signed by the Municipal Manager on behalf of Council: Pp P. P. P.



Infrastructure Department -Vote 2																			
Responsible, Accountable, Effective and Efficient Local Government System																			
Outputs:																			
<ul style="list-style-type: none"> 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 Objectives:	Strategic Objectives	Organizational Objectives:	Project Number	Key Performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
Water Operation & Maintenance																			
INF-05	To provide sustainable basic water services	Procurement of O&M Tools	Procurement of O&M Tools	CD M	Percentage of requested tools procured	100 percent of requested tools procured	3%	100 percent of requested O&M tools procured.	100 percent preparation of Specific quantities of Tools required	100 percent issuing of order(s) to supplier(s)	50 percent of requested O&M tools procured	50 percent of requested O&M tools procured	80% of reported breakdowns attended	80% of reported breakdowns	80% of reported breakdowns	80% of reported breakdowns	20 685 000	None	Material requisition and delivery note
Water Operation & Maintenance																			
INF-05	Basic Services	To provide sustainable basic water services	Water infrastructure Repairs	Replacement of pipe-line, flow	CO M	Percentage of reported breakdown	85% of reported breakdown	3%	80% of reported breakdowns attended	80% of reported breakdowns	80% of reported breakdowns	80% of reported breakdowns	80% of reported breakdowns	80% of reported breakdowns	80% of reported breakdowns	80% of reported breakdowns	20 685 000	None	Work Orders issued for repairs

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Infrastructure Department -Vote 2																			
Responsive, Accountable, Effective and Efficient Local Government System																			
<ul style="list-style-type: none"> 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 Objectives:	Strategic Objectives	Organizational Objectives:	Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-06	Basic Services	To provide sustainable basic	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material procured.	90% of required O&M material procured	owns attended through the services of Maintenance Term Contractors	3%	70% of required O&M material procured	70% of required O&M material procured	70% of required O&M material procured	70% of required O&M material procured	70% of required O&M material procured	70% of required O&M material procured	70% of required O&M material procured	4 000 000	None	Work orders issued for material supply

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 Objectives:																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
Water Quality Management																
INFR-07	Basic Services	To provide sustainable basic water services		Supply, delivery & installation of Water Analysis Instruments	CD M/Uriversity of Limpopo	Percentage of all required water laboratory instruments/equipment procured.	100 percent of all required water laboratory instruments/equipment procured	3%	95 percent of all required water laboratory instruments/equipment procured.	Terms of reference approved	Appointment of Service provider	30 percent of all required water laboratory instruments/equipment procured.	65 percent of all required water quality laboratory instruments/equipment procured.	700 000	None	Approved TOR Appointment of Service provider Progress reports
INFR-08	Basic Services	To provide		Implementation of water	CD M/Uriversity of Limpopo	Percentage of all required water laboratory instruments/equipment procured.	100 percent of all required water laboratory instruments/equipment procured	3%	50 percent of all required water laboratory instruments/equipment procured.	Terms of reference approved	Appointment of Service provider	10 percent of all required water laboratory instruments/equipment procured.	40 percent of all required water quality laboratory instruments/equipment procured.	525 000	None	Water safety plans

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Infrastructure Department -Vote 2																	
Responsive, Accountable, Effective and Efficient Local Government System																	
<ul style="list-style-type: none"> 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 Objectives:																	
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification	
INFR-09	Basic Services	To provide sustainable basic services	safety and security plans	safety & security Plans recommendations	CD M (all LM's)	Number of chemical and microbiological samples	of intervention of water safety plans recommendations completed	3%	600 chemicals and 800 microbiological samples	approved	provider	intervention of water safety plans recommendations completed	intervention of water safety plans recommendations completed	400 000	None	report	Sample reception log sheets
			sustainable basic services and infrastructure development				919 chemicals and 1005 microbiological sample		600 chemicals and 800 microbiological samples	150 chemical and 200 microbiological samples	150 chemical and 200 microbiological samples	150 chemical and 200 microbiological samples	150 chemical and 200 microbiological samples				

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 																
Business Unit	Infrastructure Department -Vote 2															
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:	<ul style="list-style-type: none"> 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 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	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-10	Basic Services	To provide sustainable basic services and infrastructure development	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CD M (all LM's)	Number of Disinfection chemicals procured	3 550 Kg of disinfection chemicals procured	3%	2 500 Kg of disinfection chemicals procured	Terms of reference approved	Appointment of Service provider	1250 Kg of disinfection chemicals procured	1250 Kg of disinfection chemicals procured	210 000	None	Approved terms TOR Appointment letter Delivery note and Invoice

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 														
Key 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	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-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	CD M/Universe of Limpopo	Percentage of all requested water and wastewater consumer procured	100 percent of all requested water and wastewater consumer consumables procured	3%	100 percent of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater consumer consumables procured	100 percent of all requested water and wastewater consumer consumables procured	100 percent of all requested water and wastewater consumer consumables procured	100 percent of all requested water and wastewater consumer consumables procured	615 000	None	Letter to request consumables/ Delivery note Invoice

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 Objectives:																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-12	Basic Services	To provide sustainable basic services and infrastructure development	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CD M (All LM's)	Number of Water Supply & Wastewater Systems Assessed/audited	3 Water Supply & 3 Wastewater Systems Assessed	3%	3 Water Supply & 2 Wastewater Systems Assessed	1 Water Supply & 1 Wastewater Systems Assessed	1 Water Supply & 1 Wastewater Systems Assessed	1 Water Supply Assessed	No target for the quarter	365 000	None	Approved TOR Appointment letter Assessment reports
INFR-13	Spatial Rationale	To provide sustainable basic services	Maintenance of Water Quality Laboratory accreditation	Maintain accreditation status of the Water Quality Laboratory	CD M/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the	100 percent participation on SANAS, NLA and SABS by the	3%	100 percent participation on SANAS, NLA and SABS by the Water	100 percent participation on SANAS, NLA and SABS by the	100 percent participation on SANAS, NLA and SABS by the	100 percent participation on SANAS, NLA and SABS by the	100 percent participation on SANAS, NLA and SABS by the	400 000	None	SANAS, NLA and SABS reports

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 Objectives:	Strategic Objectives	Organizational	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
	and infrastructure development		status.	y		Water Quality Laboratory	SABS by the Water Quality Laboratory		Quality Laboratory	Water Quality Laboratory	Water Quality Laboratory	Water Quality Laboratory	Water Quality Laboratory			
INFR-14	To provide sustainable basic services and infrastructure development		Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CD M (LMs)	Percentage completion Green Drop Interventions	36 percent completed on Green Drop Interventions	3%	50 percent completed on Green Drop Interventions	Terms of reference approved	Appointment of Service provider	10 percent completed on Green Drop Interventions	40 percent completed on Green Drop Interventions	300 000	None	Green Drop intervention report

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> 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 Objectives:		Organizational														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-15	Basic Services	To provide sustainable basic services and infrastructure development	Operations of waste water treatment works	Operations of waste water treatment works	CD M (LMS)	Percentage of waste water treatment works operated	100 percent of waste water treatment	3%	100 percent of waste water treatment works operated	100 percent of waste water treatment works operated	100 percent of waste water treatment works operated	100 percent of waste water treatment works operated	100 percent of waste water treatment works operated	3 200 000	None	Waste water treatment works reports
PROJECT MANAGEMENT UNIT																
INFR-16	Basic Services	To provide 100 percent of population	Development of project Management Systems	Development of project Management Systems	CD M	% of project management systems and	New Indicator	3%	25% of the document compiled (ToRs Tender advertisement)	No target for the quarter	Draft ToR developed	No target for the quarter	25% of the document compiled (ToRs)	4 348 000	None	Draft ToR approved and tender

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 														
Key Strategic 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	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/ variance	Means of verification
INFR-17	Financial Viability	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	90 percent expenditure on MIG funded projects	4%	100 percent MIG Expenditure	20 percent MIG Expenditure	50 percent MIG Expenditure	70 percent MIG Expenditure	100 percent MIG Expenditure	226 440 000	None	Expenditure on MIG Report
SEWER AND RURAL SANITATION																
INFR-18	Basic Services	To provide 100 per cent	WSIG Scheme Lepelle Nkumpi	Sanitation	Lepele	Number of household with	125 households with	3%	515 households with sanitation	Appointment of Service	100 households with sanitation	300 households with sanitation	115 households with sanitation	4 386 000	None	Completion Certificate

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Business Unit		Infrastructure Department -Vote 2															
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:		<ul style="list-style-type: none"> 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 Objectives:		Organizational															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variation	Means of verification	
INFR-19	Basic Services	To provide 100 percent of population access to basic sanitation by	Sanitation	Lepelle Nkumpi Sanitation	mpimpi	sanitation access	sanitation access	3%	515 households with sanitation access	Appointment of service provider	100 households with sanitation access	300 households with sanitation access	115 households with sanitation access	5 797 000	None	/Progress reports	Completion Certificate /Progress report

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-20	Basic Services	To provide 100 percent of population access to basic sanitation	Molemol Sanitation	Molemol Sanitation	Molemol	Number of household with sanitation access	210 households with sanitation access	3%	515 households with sanitation access	Appointment of service provider	100 households with sanitation access	300 households with sanitation access	115 households with sanitation access	5 797 000	None	Completion Certificate /Progress report

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 Objectives:	Organizational															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-21	Basic Services	by 2030 To provide 100 percent of population access to basic sanitation by 2030	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	316 households with sanitation access	3%	515 households with sanitation access	Appointment of service provider	100 households with sanitation access	300 households with sanitation access	115 households with sanitation access	5 797 000	None	Completion Certificate /Progress report
WATER PLANNING DESIGN																
INFR-22	Basic Services	To provide affordable, clean	Planning and development of technical	Development of technical reports	CDM	Number of technical reports developed	13 technical reports developed	3%	14 technical reports developed	3 technical reports developed	4 technical reports developed	5 technical reports developed	2 technical reports developed	23 000 000	None	Technical reports

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 Objectives:	Organizational	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification	
		reports			ed											
INFR-23	Basic Services	WSIG Schemes O&M	Implementation of WSIG Scheme	CD M	Percentage of Implementation of Municipal Water Infrastructure	100 percent of WSIG Programme implemented	3%	100 percent implementation of WSIG per business	100 percent scoping of works to be constructed and	30 percent implementation of WSIG per business	60 percent implementation of WSIG per business	100 percent Implementation of WSIG as per business	36 918 000 + 50 000 000	None	WSIG reports	

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 Objectives:																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
		potable water according to 100 percent of the population by 2030				ture Grant (MWSIG) project as per Business Plan	ented		plan	issuing of work orders to term contracts	plan	plan	plan			
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY																
INFR-24	Basic Services	To provide affordable, clean and potable	Senwaba Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage of construction of water supply project	100 percent construction completed. 0 household	3%	100 percent construction of water supply project	Appointment of service provider	30 percent construction of water supply project household	70 percent construction of water supply project household	100 percent construction of water supply project household	8 427 000	None	Completion Certificate /Progress report

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 Objectives:																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-25	Basic Services	To provide affordable, clean	Grootpan Sias, Londen, Ramaswikanana	Planning and construction of Water supply	Blouberg Ward 17	Percentage planning and construction of	New indicator	3%	100% planning of water supply project.	80% planning of water supply project.	90% planning of water supply project.	100% planning of water supply project.	No target for the quarter	17 392 000	None	Design report, drawing and tender docum

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Business Unit		Infrastructure Department -Vote 2															
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:		<ul style="list-style-type: none"> 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 Objectives:		Organizational Objectives:															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification	
		and potable water according to 100 percent of the population by 2030	Water Supply	project		water supply project											ent
INFR-26	Basic Services	To provide affordable.	Kromhooke/Makgatho, Devrede, Taaibosc	Planning and construction of Water	Blouberg Ward 15	Percentage planning and construction	New indicator	3%	100% planning of water supply	80% planning of water supply	90% planning of water supply	100% planning of water supply	No target for the quarter	8 696 000	None	Design report, drawing tender document	

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 Objectives:																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
		clean and potable water according to 100 percent of the population by 2030	New Stand Water Supply	supply project		on of water supply project			project.	project	project	project				ents
INFR-28	Basic Services	To provide affordable.	Ga Kibi (Royston, Donkerhoek, Voorhout	Planning and construction of Water	Blouberg ward 13	Percentage planning and construction	New indicator	3%	100% planning of water supply	80% planning of water supply	90% planning of water supply	100% planning of water supply	No target for the quarter	4 441 000	None	Design report & Drawin

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-34	Basic Services	To provide affordable	Blackhill	Planning and construction of Water	Blouberg	Percentage planning and construction	New indicator	3%	80% planning of water supply project.	40% planning of water supply project.	80% planning of water supply project.	No Target for the quarter	No Target for the quarter	4 348 000	None	Design report, drawing and tender

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> 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 Objectives:		Organizational Objectives:														
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-35	Basic Services	To provide affordable, clean and potable	Sadu	Planning and construction of Water supply project	Blouberg	Percentage planning and construction of water supply	New indicator	3%	80% planning of water supply project.	40% planning of water supply project.	80% planning of water supply project.	0	No Target for the quarter	4 348 000	None	Design report, drawing, tender document

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Infrastructure Department -Vote 2																	
Responsive, Accountable, Effective and Efficient Local Government System																	
<ul style="list-style-type: none"> 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 																	
Business Unit	Infrastructure Department -Vote 2																
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:	<ul style="list-style-type: none"> 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 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	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification	
		water according to 100 percent of the population by 2030				project											
WATER PROJECTS																	
LEPELLE- NKUMPI LOCAL MUNICIPALITY																	
INFR-37	Basic Services	To provide affordable, clean and potable	Groothoek (Lebowa kgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage of construction of water supply project	45 percent construction of water supply project	3%	85 percent construction of water supply project	Appointment of service provider	15 percent construction of water supply project	30 percent construction of water supply project	85 percent construction of water supply project	28 409 000	None		Progress report

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Business Unit		Infrastructure Department -Vote 2															
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:		<ul style="list-style-type: none"> 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 Objectives:		Organizational															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification	
		water according to 100 percent of the population by 2030				Number of household with water access			households with water		ds with water	ds with water	ds with water				
INFR-39	Basic	To provide	Mphahlele RWS	Planning and	Lepelle	Percentage	80% planning	3%	100% planning of	80% planning	100% planning	No target for	No target for the	19 130 000	None	Design reports	

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 																
Business Unit	Infrastructure Department -Vote 2															
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:	<ul style="list-style-type: none"> 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 Objectives:	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
	Services	affordable, clean and potable water according to 100 percent of the population by 2030	Maijane, Sefalalo, Makaepe & Sedimothole, Moshate & Mashite	construction of Water supply project	Nkumpi Ward 19, 23 & 24	planning and construction of water supply project	g of water supply project.		water supply project.	of water supply project.	of water supply project.	the quarter	quarter			and drawings
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY																

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 Objectives:																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-42	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Sephala, Mokopu, Thoka, Makweija RWS	Construction of Water supply project	Molemo Ward 3&4	Percentage of construction of water supply project	70 percent construction of water supply project	3%	100 percent construction of water supply project 3145 households with water access	Appointment of service provider	30 percent construction of water supply project 0 households with water access	60 percent construction of water supply project 0 households with water access	100 percent construction of water supply project 3145 households with water access	27 776 000	None	Completion Certificate /Progress report

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> 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 																
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification
INFR-46	Basic Services	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Sefene Water Supply	Planning and construction of Water supply project	Molomo Ward	Percentage planning and construction of water supply project	New indicator	3%	100% planning of water supply project.	80% planning of water supply project.	90% planning of water supply project.	100% planning of water supply project.	No target for the quarter	10 348 000	None	Completion Certificate /Progress report

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Infrastructure Department -Vote 2																	
Responsive, Accountable, Effective and Efficient Local Government System																	
<ul style="list-style-type: none"> 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 																	
Business Unit	Infrastructure Department -Vote 2																
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:	<ul style="list-style-type: none"> 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 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	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification	
FD-02	Municipal Transformation and Organisational Development	To prepare a credible and realistic budget in line with MFM A timelines	Financial reporting	Budget Treasury	CD M	Number of Unqualified audit opinion	1 Unqualified audit opinion (without material matters)	3%	1 Unqualified audit opinion (without material matters)	No target for the quarter	1 Unqualified audit opinion (without material matters)	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	None	Unqualified audit opinion report
FD-06	Local Economic Development	To ensure that the resou	Demand management	Development and Implement the procurement	CD M	Number of municipal procurement plan	1 municipal procurement	3%	1 municipal procurement plan developed and	1 municipal procurement plan develope	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	None	municipal procurement	


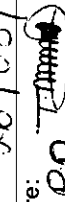
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Infrastructure Department -Vote 2																		
Responsive, Accountable, Effective and Efficient Local Government System																		
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development 																		
Business Unit	Outcome 9:	Key Strategic Objectives:	Organizational Objectives:	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification	
		<ul style="list-style-type: none"> Processes required to fulfill the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price 			ent plan		developed and implemented	plan developed and implemented		implemented	d and implemented							plan

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Infrastructure Department -Vote 2																			
Responsive, Accountable, Effective and Efficient Local Government System																			
<ul style="list-style-type: none"> 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 																			
Business Unit	Infrastructure Department -Vote 2																		
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System																		
Outputs:	<ul style="list-style-type: none"> 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 Objectives:	Organizational Objectives:	Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification	
				and place and that the quantity and quality will satisfy those needs)															


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Infrastructure Department -Vote 2																									
Responsive, Accountable, Effective and Efficient Local Government System																									
<ul style="list-style-type: none"> 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																									
Business Unit	Infrastructure Department -Vote 2																								
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System																								
Outputs:	<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 																								
Key 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	2019/20 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2019/20 Annual Budget	Reason for review/variance	Means of verification									
FD-07	Financial Viability	To monitor or department expenditure	Acquisition management	Compliance to the SCM regulations	CDM	Percent 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	3%	100 percent 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	100 percent 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	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	None	Zero irregular expenditure/Vouchers									
Executive Manager: Sikhauli N													Municipal Manager: Mazibuko N.P												
Date:	29/07/2019												Date:	26/08/2019											
Signature:													Signature:												

CORE COMPETENCIES

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	3	5
Programme and Project Management	✓	10%	3	5
Financial Management	✓	10%	3	5
Change Management	✓	3%	3	5
Knowledge Management	✓	2%	3	5
Service Delivery Innovation	✓	5%	3	5
Problem Solving and Analysis	✓	10%	3	5
People Management and Empowerment	✓	10%	3	5
Client Orientation and Customer Focus	✓	10%	3	5
Communication	✓	5%	3	5
Honesty and Integrity	✓	5%	3	5
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	3	5
Knowledge of developmental Local Government	✓	5%		

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Knowledge of performance management and reporting	✓	5%	3	5
Competency in Policy conceptualisation, analysis and implementation	✓	5%	3	5
Total Percentage				
Executive Manager: Sikhauli N				
Municipal Manager: Mazibuko N.P				
Date:	9/08/2019			
Signature:				
Date:	26/08/2019			
Signature:	