

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE ACTING MUNICIPAL
MANAGER
THUSO NEMUGUMONI**

.....

AND

NDITSHENI SIKHAULI

.....

**EXECUTIVE MANAGER: INFRASTRUCTURE
SERVICES**

**FOR THE FINANCIAL YEAR:
01 July 2021 TO 30 JUNE 2022**

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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(A) of the Local Government: Municipal Systems Act, No. 32 of 2000.

"the Municipality" – meansMunicipality.

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

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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 2020** 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	
KPA 2: Basic Service Delivery	93%
KPA 3: Local Economic Development and Planning	2%
KPA 4: Financial Viability	5%
KPA 5: Good governance and public participation	
KPA 6 : Spatial Rationale	
TOTAL PERCANTAGE	100%

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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
Programme and Project Management	✓	10%		3
Financial Management	Compulsory	10%		3
Change Management	✓	3%		3
Knowledge Management	✓	2%		3
Service Delivery Innovation	✓	5%		3
Problem Solving and Analysis	✓	10%		3
People Management and Empowerment	Compulsory	10%		3
Client Orientation and Customer Focus	Compulsory	7%		3
Communication	✓	5%		3
Honesty and Integrity	✓	5%		3

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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
Knowledge of Developmental Local Government	✓	5%		3
Knowledge of Performance Management and Reporting	✓	5%		3
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%		3
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				
100% implementation of RMC resolutions	✓	1%		3
100% implementation of mitigations actions due.	✓	1%		3
100% implementation of the Impact of the mitigations measures	✓	1%		3

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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.					

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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.					



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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



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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.



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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 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 19 day of
JULY 2021.

As Witnesses:

1. Nkoana Phineas
2. [Signature]

[Signature]
Executive Manager

Signed at Polokwane on this 19th day of
July 2021.

As Witnesses:

1. [Signature]
2. [Signature]

Tllemagumoni
Acting Municipal Manager

PERSONAL DEVELOPMENT PLAN

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person

ACTING MUNICIPALMANAGER



EXECUTIVE MANAGER

19/07/2021

DATE

2021/2022

**PERFORMANCE PLAN
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 2 parts to this plan:

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

The period of this plan is from July 2021 to 30 June 2022

Signed and accepted by the Executive Manager



Signed by the Municipal Manager on behalf of council



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 and 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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
INFR-01	Basic Services delivery	To ensure tools are available for the operation and maintenance of water and wastewater infrastructure	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested O&M tools procured	100 percent of requested tools procured	3%	100% of requested O&M tools procured.	100 percent progress on preparation of Specification and quantities of Tools required	1 work order issued for the procurement of requested O&M Tools	100% of requested tools procured.	No target for the quarter	220 000	Material requisition/order and delivery note
INFR-02	Basic Services delivery	To provide Free Basic Water	Refurbishment of Package Plants	Refurbishment of Package Plants	CDM	Number of Package Plants refurbished	New indicator	2%	3 Package Plants refurbished	Specifications for the refurbishment of 3 Package plants completed (Requisition approved)	1 order Issued for the refurbishment of 3 package plants	1 Package Plant refurbished	2 Package Plants refurbished	5 000 000	Specifications Work Order, Payment Certificate Delivery note

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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 and 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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
INFR-03	Basic Services delivery	To provide Free Basic Water	Borehole diesel generators	Installation of borehole diesel generators	CDM	Number of diesel generators installed	New indicator	2%	1 backup diesel generator procured	1 backup diesel generator specification for purchase completed (requisition approved)	1 order issued for the purchase of 1 diesel backup generator	1 backup diesel generator procured	No target for the quarter	500 000	Work Orders issued for repairs and maintenance Invoice/Delivery note
INFR-04	Basic Services delivery	To ensure the community receives basic water services by attending to all reported breakdowns.	Water Infrastructure Repairs and Maintenance (Term Contractors)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	89% of reported breakdowns attended through the services of Maintenance Term Contractors	2%	65% of reported breakdowns attended through the services of Maintenance Term Contractors	65% of reported breakdowns attended through the services of Maintenance Term Contractors	65% of reported breakdowns attended through the services of Maintenance Term Contractors	65% of reported breakdowns attended through the services of Maintenance Term Contractors	65% of reported breakdowns attended through the services of Maintenance Term Contractors	29 178 000	Maintenance Requisition and Report on Maintenance performed in a quarter/Payment certificates
INFR-05	Basic Services	To ensure tools are available for	Water Infrastructure	Procurement of O&M	CDM	Percentage of requested	88% of requested O&M	2%	80% of requested O&M	80% of requested O&M	80% of requested O&M	80% of requested O&M	80% of requested O&M	2 000 000	Material Work Order

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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 and 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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification and Delivery Note	
INFR-06	Basic Services delivery	the operation and maintenance of water and wastewater infrastructure	Repairs and Maintenance (Term Contractors)	Material for Internal Repairs & Maintenance		Material Procured	Material Procured		Material Procured	Material Procured	Material Procured	Material Procured	Material Procured			
		To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment	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.	100 percent of all required water quality laboratory instruments/equipment procured	2%	95% of all required water quality laboratory instruments/equipment procured.	Develop term of reference (TOR)	Appoint the service provider	95% of all required water quality laboratory instruments/equipment procured.	No target for the quarter	350 000	Approved TOR Appointment of Service provider Progress 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 Organizational Objectives:															
Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
INFR-07	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Number of interventions on the Water Safety & Security Plans recommendations completed	60 percent of interventions on water safety plans recommendations completed	3%	Five (05) interventions on the Water Safety Plans recommendations completed	Request for quotation from service providers	Issuing of work order to service provider	Five (05) interventions on the Water Safety Plans recommendations completed	No target for the quarter	262 500	Water safety plans 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 and 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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
INFR-08	Basic Services delivery	requirement by 2021. To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021.	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	1191 chemicals and microbiological samples collected	2%	700 chemicals and 800 microbiological samples collected	175 chemical and 200 microbiological samples collected	175 chemical and 200 microbiological samples collected	175 chemical and 200 microbiological samples collected	175 chemical and 200 microbiological samples collected	200 000	Sample reception log sheets/Laboratory reports
INFR-09	Basic Services delivery	To achieve 95% compliance on chemical	Procurement of Disinfection	Procurement of Disinfection	CDM (all LM's)	Number of Disinfection	2 500 KG of disinfection	2%	1000 Kg of disinfection chemicals procured	Request for quotation from	500 Kg of disinfection	Request for quotation from	500 Kg of disinfection	105 000	Approved terms TOR

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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 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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
		and 97% compliance on microbiological drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021	chemicals	chemicals		chemicals procured	chemicals procured		100% of all requested water and wastewater consumables procured	service providers	chemicals procured	service providers	chemicals procured		Appointment letter Delivery note and Invoice
INFR-10	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on	Procurement of Water and Wastewater	Procurement of consumable reagents to enable function	CDM/University of Limpopo	Percentage of all requested water and wastewater consumer consumables	100 percent of all requested water and wastewater	2%	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumer consumables	100% of all requested water and wastewater consumer consumables	100% of all requested water and wastewater consumer consumables	375 000	Letter to request consumables/ Delivery note 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 To provide sustainable basic services and infrastructure development 													
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INFR-11	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021.	consumables.	g of the Laboratory		es procured	er consumables procured	2%	2 Water Supply & Wastewater Systems Assessed	Develop term reference (TOR)	Appoint the service provider	2 Water Supply & Wastewater Systems Assessed	No target for the quarter	182 500	Approved TOR Appoint letter Assessment reports

9/11/21

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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 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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
INFR-12	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/ University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	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	200 000	SANAS, NLA and SABS reports



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Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
INFR-13	Basic Services delivery	treatment works effluent to Green Drop Assessment requirement by 2021. To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions green drop recommendations completed	58.3 percent completed on Green Drop Interventions	2%	20 interventions green drop recommendations completed	5 interventions on green drop recommendations completed	5 interventions on green drop recommendations completed	5 interventions on green drop recommendations completed	5 interventions on green drop recommendations completed	150 000	Green Drop intervention reports and work order, payment certificate



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INFR-14	Basic Services delivery	Green Drop Assessment requirement by 2021 To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021	Operations of wastewater treatment works	Operations of wastewater treatment works	CDM (LM's)	Percentage of wastewater treatment works operated	97 percent of wastewater treatment works operated	3%	80% wastewater treatment works operated	80% wastewater treatment works operated	80% wastewater treatment works operated	80% wastewater treatment works operated	80% wastewater treatment works operated	1 166 000	Wastewater treatment works reports

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INFR-15	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021	Operations of wastewater treatment works	Operations of wastewater treatment works	CDM (LM's)	Percentage of wastewater treatment works operated	100 percent of waste water treatment	2%	70 percent of waste water treatment works operated	70 percent of waste water treatment works operated	70 percent of waste water treatment works operated	70 percent of waste water treatment works operated	70 percent of waste water treatment works operated	1 600 000	Waste water treatment works reports
INFR-16	Basic Services delivery	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of expenditure	100 % MIG Expenditure of 229 161 000	2%	100 % MIG Expenditure of 244 646 000	25 % MIG Expenditure of 244 646 000	50 % MIG Expenditure of 244 646 000	75 % MIG Expenditure of 244 646 000	100 % MIG Expenditure of 244 646 000	244 646 000	Expenditure on MIG Report

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INFR-17	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of households with access to basic sanitation	389 households with sanitation access	2%	515 households with access to basic sanitation	100 households with access to basic sanitation	100 households with access to basic sanitation	150 households with access to basic sanitation	165 households with access to basic sanitation	3 814 000	Completion Certificate /Progress reports
INFR-18	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of households with access to basic sanitation	300 households with sanitation access	2%	515 households with access to basic sanitation	100 households with access to basic sanitation	100 households with access to basic sanitation	150 households with access to basic sanitation	165 households with access to basic sanitation	8 696 000	Appointment letter Completion Certificate /Progress report
INFR-19	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	Molemole Sanitation	Molemole Sanitation	Molemole	Number of households with access to basic sanitation	231 households with sanitation access	3%	515 households with access to basic sanitation	100 households with access to basic sanitation	100 households with access to basic sanitation	150 households with access to basic sanitation	165 households with access to basic sanitation	8 695 000	Completion Certificate /Progress report
INFR-20	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of households with access to	385 households with	3%	515 households with access to	100 households with access to	100 households with access to	150 households with access to	165 households with	8 696 000	Completion Certificate

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INFR-21	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Planning and development of technical reports	Development of technical reports	CDM	Number of technical reports developed	8 technical reports developed	2%	10 technical reports developed	2 technical reports developed	2 technical reports developed	3 technical reports developed	3 technical reports developed	16 203 000	Technical reports
INFR-22	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and Implementation of Water Infrastructure Grant (WSIG) projects as	78 percent of Program implemented	2%	100 percent Planning and Implementation of WSIG as per business plan	100 percent Planning of WSIG as per business plan	40 percent Implementation of WSIG as per business plan	80 percent Implementation of WSIG as per business plan	100 percent Implementation of WSIG as per business plan	78 795 000	WSIG reports

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INFR-23	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	Wastewater Treatment Works	Planning and Design of waste water treatment works	Bloubaerg, Molemole and Lepelle-Nkumpi	Number of Wastewater Treatment Works/oxidation ponds planned	New Indicator	2%	1 waste water treatment works/oxidation ponds planned	No target for the quarter	No target for the quarter	1 waste water treatment works/oxidation ponds planned	No target for the quarter	5 000 000	Design reports and drawings
INFR-24	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Grootpan, Sias, Longden, Ramaswani Water Supply	Planning and construction of Water supply project	Bloubaerg Ward 17	Percentage of planning of water supply project	New Indicator	2%	20% planning of water supply project	5% planning of water supply project	20 % planning of water supply project	No target for the quarter	No target for the quarter	10 435 000	Technical report/sign report
INFR-26	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of	Kromhoek/Makgato, Devrede, Taabosc h New Stand	Planning and construction of Water supply project	Bloubaerg Ward 15 & 8	Percentage of planning of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	40% planning of water supply project	100% planning of water supply project	No target for the quarter	1 739 000	Technical report/sign report

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Infrastructure Department -Vote 2															
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INFR-27	Basic Services delivery	the population by 2030 To provide affordable, clean and potable water according to 100 percent of the population by 2030	Water Supply Milbank East, Water Supply	Planning and construction of Water supply project	Blouberg Ward 3	Percentage of planning of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	40% planning of water supply project	100% planning of water supply project	No target for the quarter	2 609 000	Technical report/sign report
INFR-28	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Bosehla Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage of planning of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	40% planning of water supply project	100% planning of water supply project	No target for the quarter	1 739 000	Technical report/sign report
INFR-29	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Thalane Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage of planning of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	40% planning of water supply project	100% planning of water supply project	No target for the quarter	2 609 000	Technical report/sign report

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Infrastructure Department -Vote 2															
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INFR-30	Basic Services delivery	percent of the population by 2030 To provide affordable, clean and potable water according to 100 percent of the population by 2030	Nairin (Gamo, Molefe, Sifhlangana & Gashabala Village Water Supply	Planning and construction of Water supply project	Bloubaerg Ward 9	Percentage of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	40% planning of water supply project	100% planning of water supply project	No target for the quarter	1 739 000	Technical report/sign report
INFR-31	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Inveraan Water Supply	Planning and construction of Water supply project	Bloubaerg Ward 9	Percentage of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	40% planning of water supply project	100% planning of water supply project	No target for the quarter	1 739 000	Technical report/sign report
INFR-32	Basic Services delivery	To provide affordable, clean and potable water according to	Nailana Water Supply	Planning and construction of Water	Bloubaerg Ward 8	Percentage of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	40% planning of water supply project	100% planning of water supply project	No target for the quarter	1 739 000	Technical report/sign report

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Infrastructure Department - Vote 2															
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INFR-33	Basic Services delivery	100 percent of the population by 2030 To provide affordable, clean and potable water according to 100 percent of the population by 2030	Groothoek (Lebowa kgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage of construction of water supply project Number of households with water access	47 percent construction of water supply project 0 household with water access	2%	100% construction of water supply project. 8342 households with water access	75% construction of water supply project.	80% construction of water supply project.	90% construction of water supply project.	100% construction of water supply project. 8342 households with water access	11 937 000	Completion Certificate /Progress report

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9/10/17

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INFR-34	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele (Botatjan e, Phalakwane, Makurung and Dithabeng) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 19,21 & 23	Percentage of construction of water supply project	51 percent construction of water supply project	2%	100% construction of water supply project. 4564 households with water access	70% construction of water supply project. 0 households with water access	80% construction of water supply project. 0 households with water access	90% construction of water supply project. 0 households with water access	100% construction of water supply project. 4564 households with water access	80 212 000	Completion Certificate /Progress report

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Infrastructure Department - Vote 2															
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Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
INFR-35	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele RWS, Majiane, Sefalabo, Makaepe, Sedimont hole, Moshate & Mashite	Planning and construction of Water supply project	Lepelle-Nkumpi Ward 19, 23 & 24	Percentage of detailed designs and development of tenders	100% planning of water supply projects completed	2%	100% of detailed designs and development of tender documents	50% Detailed designs	100% Detailed designs and development of tender documents	No target for the quarter	No target for the quarter	2 783 000	Detailed design and tender document

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Infrastructure Department -Vote 2															
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Project Number	Key performance Area	Strategic Objectives	Project Name	Project Description	Location	Key Performance Indicator	Baseline	Weighting	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
INFR-36	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Stocks RWS (Hwelere ng, Makotse, Motantan yane)	Planning and construction of Water supply project	Lepelle-Nkumpi Ward 7 & 13	Percentage planning and construction of water supply project	New Indicator	1%	100% planning of water supply project	No target for the quarter	50% planning of water supply project	100% planning of water supply project	No target for the quarter	4 000 000	Technical report/sign report

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INFR-37	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Groothoek Regional Water Scheme (Madisha -Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakkeng)	Planning and construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Percentage of water supply project	New Indicator	1%	100% planning of water supply project	No target for the quarter	40% planning of water supply project	100% planning of water supply project	No target for the quarter	2 348 000	Technical report/sign report

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INFR-38	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	(Budutolo) Mathabathane RWS	Planning and construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Percentage of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	50% planning of water supply project	100% planning of water supply project	No target for the quarter	1 739 000	Technical report/design report
INFR-39	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage of water supply project Number of households with water access	70 percent construction of water supply project 0 households with water access	2%	100% construction of water supply project. 5 499 households with water access	85% construction of water supply households with water access	90% construction of water supply households with water access	95% construction of water supply households with water access	100% construction of water supply project. 5 499 households with water access	40 819 000	Completion Certificate /Progress report

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INFR-40	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Phasha Water Supply	Planning and construction of Water supply project	Mole mole Ward 3	Percentage of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	50% planning of water supply project	100% planning of water supply project	No target for the quarter	1 739 000	Technical report/sign report
INFR-41	Basic Services delivery	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	Mole mole Ward 7	Percentage of detailed designs and development of tender documents	100% planning of water supply project	2%	100% Detailed designs and development of tender documents	50% Detailed designs	100% Detailed designs and development of tender documents	No target for the quarter	No target for the quarter	1 739 000	Detailed designs/tender document
INFR-42	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the	Ratsaka Water Supply	Planning and construction of Water supply project	Mole mole Ward 1	Percentage of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	50% planning of water supply project	100% planning of water supply project	No target for the quarter	1 739 000	Technical report/sign report



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INFR-43	Basic Services delivery	population by 2030 To provide affordable, clean and potable water according to 100 percent of the population by 2030	Rosenkrautz Water Supply	Planning and construction of Water supply project	Mole mole Ward 12	Percentage of water supply project	New Indicator	2%	100% planning of water supply project	No target for the quarter	50% planning of water supply project	100% planning of water supply project	No target for the quarter	2 609 000	Technical report/sign report
INFR-44	Basic Services delivery	To provide municipal facilities	Blouberg Offices	Construction of Blouberg satellite office	CDM	Percentage of Water offices constructed	New Indicator	2%	100% approval of Blouberg water office building plans approved	No target for the quarter	Appoint the service provider	Draft plans of Blouberg water office building plans submitted	100% approval of Blouberg water office building plans approved	400 000	Appointment of service provider/draft plans/Approved Building plans/
INFR-45	Local Economic Development	To ensure that municipal facilities are maintained	Refurbishment of Motumo Trading Post	Refurbishment of Motumo Trading Post	CDM	Number of sites refurbished	0 Site 100% refurbish	1%	1 site refurbished	Appoint the service provider	1 Site 40% refurbished	1 Site 75% refurbished	1 Site refurbished	50 000	Progress report/Completion certificate

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INFR-46	Basic Services delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Construction of TT Cholo	Percentage of construction of TT Cholo	CDM	Percentage of construction of TT Cholo	97% of TT Cholo constructed	3%	100% of TT Cholo constructed	90% of TT Cholo constructed	100% of TT Cholo constructed	No target for the quarter	No target for the quarter	50 000	Progress report/ Completion certificate
FD-02	Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 clean audit opinion	2%	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-06	Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and	Demand management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	2%	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Municipal procurement plan


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FD-07	Financial Viability and Management	that the quantity and quality will satisfy those needs)	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	1%	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	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/ Payment Vouchers

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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 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	2021/22 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2021/22 Annual Budget	Means of verification
DPE MS-23	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	877 EPWP work opportunities created	1%	1 245 EPWP work opportunities created	315 EPWP work opportunities created	315 EPWP work opportunities created	315 EPWP work opportunities created	300 EPWP work opportunities created	OPEX	Certified ID Proof of payment Attendance Registers Signed Contracts
Executive Manager: Nditsheni Sikhauli		Acting Municipal Manager: Thuso Nemugumoni													
Date:	19/07/2021														
Signature:	 Thuso Nemugumoni														


CORE COMPETENCIES

DEPARTMENT: INFRASTRUCTURE

PERIOD: JULY 2021 TO JUNE 2022

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-3)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	3	3
Programme and Project Management	✓	10%	3	3
Financial Management	✓	10%	3	3
Change Management	✓	3%	2	3
Knowledge Management	✓	2%		3
Service Delivery Innovation	✓	5%	2	3
Problem Solving and Analysis	✓	10%	3	3
People Management and Empowerment	✓	10%	2	3
Client Orientation and Customer Focus	✓	7%	3	3
Communication	✓	5%	3	3
Honesty and Integrity	✓	5%	3	3

N/S

Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	3	3
Knowledge of developmental Local Government	✓	5%	3	3
Knowledge of performance management and reporting	✓	5%	3	3
Competency in Policy conceptualisation, analysis and implementation	✓	5%	2	3
100% implementation of RMC resolutions	✓	1%	2	3
100% implementation of mitigations actions due.	✓	1%	2	3
100% implementation of the Impact of the mitigations measures	✓	1%	2	3
Total Percentage		100%		
Executive Manager: Nditshehi Sikhauli		Acting Municipal Manager: Thuso Nemugumoni		
Date: 19/07/2021		Date: 27/07/2021		
Signature: 		Signature:		

MS