

FINANCE DEPARTMENT VOTE- 4

| Business Unit | | Finance –Vote 4 | | | | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | |
| Outputs 5: | | <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | Administrative and financial capability | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification |
| FD-01 | Financial viability and Management | To prepare a credible and realistic budget in line with MFMA timelines | Budget Compliance | Budget Treasury | CDM | Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | 1 approved credible adjustment budget as per Municipal Finance Management Act | 0.5% | 1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | No target for the quarter | No target for the quarter | No target for the quarter | 1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | OPEX | Approved credible adjustment budget |
| FD-01.1 | Financial viability and Management | To prepare a credible and realistic budget in line with MFMA timelines | Budget Compliance | Budget Treasury | CDM | Number of draft credible annual budgets tabled as per Municipal Finance Management Act | 1 draft credible annual budget tabled as per Municipal Finance Management Act | 0.5% | 1 draft credible annual budget tabled as per Municipal Finance Management Act | No target for the quarter | No target for the quarter | 1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March | No target for the quarter | OPEX | Draft credible annual budget tabled |

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| Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
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| • Deepen democracy through a refined ward committee model | | | | | | | | | | | | | | | |
| Administrative and financial capability | | | | | | | | | | | | | | | |
| To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification |
| FD-01.2 | Financial viability and Management | To prepare a credible and realistic budget in line with MFMA timelines | Budget Compliance | Budget Treasury | CDM | Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May | (MFMA) by 31 March | 0.5% | 1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May | No target for the quarter | No target for the quarter | No target for the quarter | 1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May | OPEX | Credibly annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May |
| FD-02 | Financial viability and Management | To prepare and submit credible financial information | Financial reporting | Budget Treasury | CDM | Number of quarterly financial statements submitted to stakeholders within 60 working days after the end of | 4 quarterly financial statements submitted to stakeholders within 60 working days after the end of | 0.5% | 4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter | 1 quarterly financial statements submitted to stakeholders within 60 working days after the end of | 1 quarterly financial statements submitted to stakeholders within 60 working days after the end of | 1 quarterly financial statements submitted to stakeholders within 60 working days after the end of | 1 quarterly financial statements submitted to stakeholders within 60 working days after the end of | OPEX | Quarterly financial statements |

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| Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
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| • Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | | | | | | |
| To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification |
| FD-02.1 | Financial viability and Management | To prepare and submit credible financial information | Financial reporting | Budget Treasury | CDM | Number of Unqualified audit opinion | 1 Unqualified audit opinion | 1% | 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-02.2 | Financial viability and Management | To prepare and submit credible financial information | Financial reporting | Budget Treasury | CDM | Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August | 1 annual financial statement and performance reports submitted to the Auditor General by 31 st August | 0.5% | 1 annual financial statement and performance reports submitted to the Auditor General by 31 st August | 1 annual financial statement and performance reports submitted to the Auditor General by 31 st August | No target for the quarter | No target for the quarter | No target for the quarter | OPEX | Annual financial statement and performance reports |
| FD-02.3 | Financial viability and Management | To prepare and submit credible financial information | Financial reporting | Budget Treasury | CDM | Number of draft budget submitted to Treasury within 10 working days | 1 draft budget submitted to Treasury within 10 working days | 0.5% | 1 draft budget submitted to Treasury within 10 working days after tabling | No target for the quarter | No target for the quarter | No target for the quarter | 1 draft budget submitted to Treasury within 10 working days | OPEX | Draft budget submitted to Treasury |

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| Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | | |
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| • Deepen democracy through a refined ward committee model Administrative and financial capability | | | | | | | | | | | | | | | | |
| To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | | |
| Business Unit | Key Strategic Organizational Objectives: | | | | | | | | | | | | | | | |
| Outcome 9: | Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification |
| Outputs 5: | FD-02.4 | Financial viability and Management | To prepare and submit credible financial information | Financial reporting | Budget Treasury | CDM | Number of final budget submitted to Treasury within 10 working days after approval | 1 final budget submitted to Treasury within 10 working days after approval | 0.5% | 1 final budget submitted to Treasury within 10 working days after approval | No target for the quarter | No target for the quarter | No target for the quarter | 1 final budget submitted to Treasury within 10 working days after approval | OPEX | Approved budget submitted to Treasury |
| | FD-02.5 | Financial viability and Management | To prepare and submit credible financial information | Financial reporting | Budget Treasury | CDM | Number of mSCOA budget strings returned submitted to Treasury by 20 July | New Indicator | 0.5% | 1 set of mSCOA budget strings submitted to Treasury by 20 July | 1 set of mSCOA budget strings submitted to Treasury by 20 July | No target for the quarter | No target for the quarter | No target for the quarter | OPEX | mSCOA budget strings submitted to Treasury |
| | FD-02.6 | Financial viability and Management | To prepare and submit credible financial information | Financial reporting | Budget Treasury | CDM | Number of quarterly mSCOA data strings submitted to Treasury | New Indicator | 0.5% | 4 quarterly mSCOA data strings submitted to Treasury within 30 working days | 1 quarterly mSCOA data strings submitted to Treasury within 30 working days | 1 quarterly mSCOA data strings submitted to Treasury within 30 working days | 1 quarterly mSCOA data strings submitted to Treasury within 30 working days | 1 quarterly mSCOA data strings submitted to Treasury within 30 working days | OPEX | Quarterly mSCOA budget strings submitted to Treasury |

2021/2022 PERFORMANCE PLAN MM

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| Finance –Vote 4 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model | | | | | | | | | | | | | | | |
| Administrative and financial capability | | | | | | | | | | | | | | | |
| To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification |
| FD-02.7 | Financial viability and Management | To prepare and submit credible financial information | Financial reporting | Budget Treasury | CDM | Number of monthly budget statements submitted to Treasury within 10 working days after month-end | 12 monthly budget statements submitted to Treasury within 10 working days after month-end | 0.5% | 12 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | OPEX | Approved budget statements submitted to Treasury |
| FD-02.8 | Financial viability and Management | To prepare and submit credible financial information | Financial reporting | Budget Treasury | CDM | Number of monthly mSCOA data strings submitted to Treasury within 10 working days after month-end | New Indicator | 0.5% | 12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end | 3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end | 3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end | 3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end | 3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end | OPEX | Monthly mSCOA data strings submitted to treasury within 10 working days after month-end |

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| Finance –Vote 4 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| • Deepen democracy through a refined ward committee model | | | | | | | | | | | | | | | |
| Administrative and financial capability | | | | | | | | | | | | | | | |
| To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification |
| FD-02.9 | Financial viability and Management | To prepare and submit credible financial information | | | | Number of VAT 201 submitted within 30 days after month-end | New Indicator | 0.5% | 12 monthly VAT 201 submitted within 30 days after end-month | 3 monthly VAT 201 submitted within 30 days after end-month | 3 monthly VAT 201 submitted within 30 days after end-month | 3 monthly VAT 201 submitted within 30 days after end-month | 3 monthly VAT 201 submitted within 30 days after end-month | OPEX | Submitted VAT 201 |
| FD-03 | Financial viability and Management | To prepare a credible and realistic budget in line with MFMA timelines | Treasury management | Monthly monitoring over the financial process regarding cash flow management | CDM | Number of monthly cash flow projections, bank and investment reconciliations prepared | 12 cash flow projections bank and investment reconciliations prepared | 0.5% | 12 cash flow projections bank and investment reconciliations prepared | 3 cash flow projections bank and investment reconciliations prepared | 3 cash flow projections bank and investment reconciliations prepared | 3 cash flow projections bank and investment reconciliations prepared | 3 cash flow projections bank and investment reconciliations prepared | OPEX | Cash flow projections bank and investment reconciliations report |
| FD-04 | Financial viability and Management | To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA | Payables | Adhere to service standards and MFMA for payment of | CDM | Percentage creditors paid within 30 days of receipts of an invoice | 100 percent creditors reconciled and paid within 30 days | 0.5% | 100% creditors paid within 30 days of receipts of an invoice by finance. | 100% creditors paid within 30 days of receipts of an invoice | 100% creditors paid within 30 days of receipts of an invoice | 100% creditors paid within 30 days of receipts of an invoice by finance. | 100% creditors paid within 30 days of receipts of an invoice | OPEX | Creditors reconciled report |

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| Finance –Vote 4 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| • Deepen democracy through a refined ward committee model | | | | | | | | | | | | | | | |
| Administrative and financial capability | | | | | | | | | | | | | | | |
| To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification |
| FD-05 | Financial viability and Management | To ensure effective and effective payment of salaries and related costs | Employee benefits | liabilities | CDM | Number of payroll runs and reconciliations performed | 12 payroll runs and reconciliations performed | 0.5% | 12 payroll runs and reconciliations performed | 3 payroll runs and reconciliations performed | 3 payroll runs and reconciliations performed | 3 payroll runs and reconciliations performed | 3 payroll runs and reconciliations performed | OPEX | Payroll runs and reconciliations report |
| FD-05.1 | Financial viability and Management | To ensure effective and effective payment of salaries and related costs | Employee benefits | Accurate payment of salaries and related costs monthly | CDM | Percentage of submission of EMP 201 | New Indicator | 0.5% | 100% Submission of EMP 201 within 7 days after month-end | 100% Submission of EMP 201 within 7 days after month-end | 100% Submission of EMP 201 within 7 days after month-end | 100% Submission of EMP 201 within 7 days after month-end | 100% Submission of EMP 201 within 7 days after month-end | OPEX | Submitted EMP201 |
| FD-05.2 | Financial viability and Management | To ensure effective and effective payment of salaries and related costs | Employee benefits | Accurate payment of salaries and related costs monthly | CDM | Percentage of submission of EMP 501 | New Indicator | 0.2% | 100% Submission of EMP 501 by 31 May and 31 October | No target for the quarter | 100% Submission of EMP 501 by 31 May and 31 October | No target for the quarter | 100% Submission of EMP 501 by 31 May and 31 October | OPEX | Submitted EMP501/Proof of submission |

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| Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
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| Deepen democracy through a refined ward committee model | | | | | | | | | | | | | | | |
| Administrative and financial capability | | | | | | | | | | | | | | | |
| To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification |
| FD-05.3 | Financial viability and Management | To ensure effective and effective payment of salaries and related costs | Employee benefits | Accurate Employee cost benefit evaluated | CDM | Number of employee cost benefit evaluations performed | 1 Employee cost benefit evaluation performed | 0.2% | 1 Employee cost benefit evaluation performed | 1 Employee cost benefit evaluation performed | No target for the quarter | No target for the quarter | No target for the quarter | 50 000 | Employee cost benefit evaluation report |
| FD-06 | Local economic Development | 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 that the quantity and quality will satisfy those needs) | Demand management | Development and Implement the procurement plan | CDM | Number of municipal procurement developed and implemented | 1 municipal procurement plan developed and implemented | 0.2% | 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 |
| FD-06.1 | Financial viability and Management | To ensure that the resources required to fulfil the needs identified in the strategic plan of the | Demand management | Development and Implement the procurement | CDM | 100% Supply Chain Management (SCM) requirement | 100 % of Supply Chain Management (SCM) requirement | 0.5% | 100 % of Supply Chain Management (SCM) requirements that are | 100 % of Supply Chain Management (SCM) requirement | 100 % of Supply Chain Management (SCM) requirement | 100 % of Supply Chain Management (SCM) requirements that are | 100 % of Supply Chain Management (SCM) requirement | OPEX | Payment vouchers |

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| Finance –Vote 4 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | | |
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| <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model | | | | | | | | | | | | | | | | |
| Administrative and financial capability To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification | |
| FD-07 | Financial viability and Management | institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs) To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective | Acquisition management | Compliance to the SCM regulations | CDM | Percentage of compliance to the SCM regulations that result in R nil irregular expenditure | ents that are linked to the budget | 0.2% | 100% compliance SCM regulations that result in R nil irregular expenditure | ents that are linked to the budget | ents that are linked to the budget | linked to the budget | ents that are linked to the budget | ents that are linked to the budget | 100% compliance SCM regulations that result in R nil irregular expenditure | SCM compliance report |
| FD-07.1 | Financial viability and Management | To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective | Acquisition management | Prepare and submit bid documents for evaluation, adjudication | CDM | Number of days taken to appoint service providers since advertising of goods | 90 days taken to appoint service providers since advertising of goods | 0.2% | 90 days taken to appoint service providers since advertising of goods and services | 90 days taken to appoint service providers since advertising of goods | 90 days taken to appoint service providers since advertising of goods | 90 days taken to appoint service providers since advertising of goods and services | 90 days taken to appoint service providers since advertising of goods | OPEX | Report on appointment service providers | |

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| Finance –Vote 4 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model | | | | | | | | | | | | | | | |
| Administrative and financial capability | | | | | | | | | | | | | | | |
| To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification |
| FD-08 | Financial viability and Management | To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective | Assets and logistics management | Periodic asset counting | CDM | Number of asset verifications performed | 1 asset verification performed | 0.2% | 2 asset verifications performed | 1 asset verifications performed | No target for the quarter | 1 asset verifications performed | No target for the quarter | OPEX | Asset verification report |
| FD-08.1 | Financial viability and Management | To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation | Assets and logistics management | Regular update and/or maintenance of asset register | CDM | Number of inventory and asset registers compiled and updated | 1 inventory and one asset register compiled and updated | 0.2% | 1 inventory and 1 asset register compiled and updated | 1 inventory and 1 asset register compiled and updated | No target for the quarter | No target for the quarter | No target for the quarter | OPEX | Inventory and one asset register report |

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| Business Unit | | Finance –Vote 4 | | | | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | |
| Outputs 5: | | Deepen democracy through a refined ward committee model | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | Administrative and financial capability | | | | | | | | | | | | | |
| To increase the capacity of the district to deliver its mandate | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Baseline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification |
| FD-09 | Financial viability and Management | To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective | Assets management (Unbundling of infrastructure assets) | Unbundling of infrastructure assets | CDM | Percentage of complete infrastructure assets unbundled in accordance with the accounting framework | 100 percent of infrastructure assets unbundled in accordance with the accounting framework | 0.2% | 100 percent of infrastructure assets unbundled in accordance with the accounting framework | 100 percent of infrastructure assets unbundled in accordance with the accounting framework | No target for the quarter | No target for the quarter | No target for the quarter | 3 000 000 | Infrastructure assets unbundled report |
| FD-10 | Financial viability and Management | To ensure revenue of the municipality is collected | Water revenue collection | Collect revenue billed and VAT due to municipality. | CDM | Percentage of water collection from service charges billed | 15.13 percent of water collection from service charges billed | 0.4% | 20 percent of water collection from service charges billed | 5 percent of water collection from service charges billed | 10 percent of water collection from service charges billed | 15 percent of water collection from service charges billed | 20 percent of water collection from service charges billed | 2 000 000 | Water collection from service charges billed report |
| FD-11 | Financial viability and Management | To ensure revenue of the municipality is collected | Prepaid Smart meters | Installation of Prepaid Smart meters | Lepelle-Nkumpi LM | Number of Prepaid Smart meters installed | Prepaid Smart meters | 0.5% | 2 000 prepaid smart meters installed in Lepelle- | No target for the quarter | 500 prepaid smart meters installed in | 500 prepaid smart meters installed in Lepelle-Nkumpi Municipality | 1 000 prepaid smart meters installed in | 4 000 000 | Prepaid meters installed report |

2021/2022 PERFORMANCE PLAN MM

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| Finance –Vote 4 | | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Deepen democracy through a refined ward committee model | | | | | | | | | | | | | | | | |
| Administrative and financial capability | | | | | | | | | | | | | | | | |
| To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Project Strategic Objectives | Project Name | Project Description | Location | Key performance Indicator | Easeline | Weighting | 2020/21 Annual Target | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | 2020/21 Annual Budget | Means of verification | |
| | | | | | | in Local Municipalities | | | Nkumpi Municipality | | Lepelle-Nkumpi Municipality | | Lepelle-Nkumpi Municipality | | | |

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DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT- VOTE 5

| Business Unit | | Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs 1 & 7: | | Implementation of the community works programme Actions supportive of human settlement outcome To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 | |
| DPEMS-01 | Basic service delivery | To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services | Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning) | Rural Roads Assets Management System (Traffic data, bridge condition survey, mapping of visual condition assessment. | CDM | Number of Rural Roads Asset Management Systems updated | 0 Rural Roads Assets Management System implemented and updated | 0.5% | 1 Rural Roads Asset Management Systems updated | Traffic data, bridge condition survey, mapping of visual condition assessment. | Traffic data, bridge condition survey, mapping of visual condition assessment. | Traffic data, bridge condition survey, mapping of visual condition assessment. | Traffic data, bridge condition survey, mapping of visual condition assessment. | 1 457 000 | 1 Rural Roads Asset Management Systems updated | Rural Roads Asset Management Systems report |

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Business Unit
Outcome 9: Development, Planning and Environmental Management Services Department - Vote 5
Outputs 1 & 7: Responsive, Accountable, Effective and Efficient Local Government System

Key Strategic Organisational Objectives:
 Implementation of the community works programme
 Actions supportive of human settlement outcome
 To enhance conditions of economic growth and job creation

| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
|-------------|------------------------|--|---|---|--|---|--|-----------|--|---|---|---|---|-----------------------|--------------------------------|
| DPEMS-02 | Basic service delivery | To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services | Monitoring of public transport facilities | Monitoring of public transport facilities | Blouberg, Lepelle-Nkumpi, Molemole and Polokwane | Number of Public Transport Facilities monitored | 16 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle, Nkumpi and Polokwane) | 0.5% | 16 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle, Nkumpi and Polokwane) | 4 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle, Nkumpi and Polokwane) | 4 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle, Nkumpi and Polokwane) | 4 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle, Nkumpi and Polokwane) | 4 public transport facilities monitored in all the municipalities (Blouberg, Molemole, Lepelle, Nkumpi and Polokwane) | OPEX | Monitoring Reports |
| DPEMS-03 | Basic service delivery | To coordinate and promote reliable, safe road network, efficient, accessible and affordable | Road safety awareness campaign | Conduct Road safety awareness campaign to promote road safety | CDM | Number of road safety awareness campaigns coordinated | 11 road safety awareness campaigns conducted | 0.5% | 16 Road Safety Awareness campaigns coordinated | 4 Road Safety Awareness campaigns coordinated | 4 Road Safety Awareness campaigns coordinated | 4 Road Safety Awareness campaigns coordinated | 4 Road Safety Awareness campaigns coordinated | 25 000 | Programmes/Attendance register |

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| Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Implementation of the community works programme | | | | | | | | | | | | | | | |
| Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Business Unit | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | | | | | | | | | | |
| Outputs 1 & 7: | | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| DPEMS-04 | Basic service delivery | transport services To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services | Transport Forum Engagement | Conduct Transport Forum Engagement in the district. | CDM | Number of Transport Forum engagement coordinated | 3 Transport Forum engagement coordinated | 0.5% | 4 Transport Forum engagement coordinated | 1 Transport Forum engagement coordinated | 1 Transport Forum engagement coordinated | 1 Transport Forum engagement coordinated | 1 Transport Forum engagement coordinated | OPEX | Minutes/ Attendance register |

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| Development, Planning and Environmental Management Services Department - Vote 5 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
|--|--|--|--|--|--------------|--|---|-----------|--|---|--|--|--|-----------------------|---|
| Implementation of the community works programme Actions supportive of human settlement outcome To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Business Unit | Development, Planning and Environmental Management Services Department - Vote 5 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outcome 9: | Implementation of the community works programme Actions supportive of human settlement outcome To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | |
| Outputs 1 & 7: | Implementation of the community works programme Actions supportive of human settlement outcome To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| DPEMS-05 | Basic service delivery | To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services | Integrated Transport Plan | Development of a draft Integrated Transport Plan | CDM | Number of draft Integrated Transport Plan developed | New Indicator | 0.5% | 1 draft Integrated Transport Plan developed | Development of ToR (Terms of Reference) | No target for the quarter | 1 Inception report compiled | 1 draft Integrated Transport Plan developed | 1 200 000 | ToR/Draft Integrated transport plan |
| DPEMS-06 | Spatial Planning and Rationale | To protect the environment | Procurement of miscellaneous tools & equipment | Purchase of tools and equipment for operational use | CDM | Number of tools & equipment purchased | New Indicator | 0.5% | 200 Litter waste picker tools & 2 Brush cutters with accessories purchased | Development of a Terms of Reference document for tools to be procured | Submission of a procurement request to SCM to purchase tools | Appointment of service providers | 200 Litter waste picker tools & 2 Brush cutters with accessories purchased | 250 000 | Terms of Reference / Memo submitted on to SCM / Order / Invoice |
| DPEMS-07 | Spatial planning and Rationale | To protect the environment | Operation & maintenance of a continuous ambient air quality monitoring station | Operation and maintenance of a continuous air quality monitoring station | Polokwane LM | Number of continuous air quality monitoring reports compiled | 5 continuous air quality monitoring reports | 0.5% | 12 continuous air quality monitoring reports compiled | 3 continuous air quality monitoring reports compiled | 3 continuous air quality monitoring reports compiled | 3 continuous air quality monitoring reports compiled | 3 continuous air quality monitoring reports compiled | 1 700 000 | Air quality monitoring reports |

2021/2022 PERFORMANCE PLAN MM

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| Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Implementation of the community works programme | | | | | | | | | | | | | | | |
| Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| DPEMS-08 | Spatial planning and Rationale | To protect the environment | Undertake compliance, monitoring, inspections, and enforcement actions. | Environmental compliance, inspections, and enforcement) | CDM | Number of environmental compliance, monitoring, inspection & enforcement reports compiled | 21 Environmental compliance inspection conducted | 0.5% | 60 Environmental compliance, monitoring inspection reports compiled | 15 Environmental compliance, monitoring inspection reports compiled | 15 Environmental compliance, monitoring inspection reports compiled | 15 Environmental compliance, monitoring inspection reports compiled | 15 Environmental compliance, monitoring inspection reports compiled | 20 000 | Environmental compliance monitoring inspection reports |
| DPEMS-09 | Spatial planning and Rationale | To protect the environment | Planting of trees | Greening and beautifying the district | All Municipal areas | Number of trees planted | 800 trees planted | 0.5% | 800 trees planted | 1 Tree planting report compiled | 400 trees planted (1 Tree planting report compiled) | 400 trees planted (1 Tree planting report compiled) | No target for the quarter | 535 000 | Tree Planting reports/invoice |

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| Development, Planning and Environmental Management Services Department - Vote 5 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
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| Implementation of the community works programme Actions supportive of human settlement outcome To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| DPEMS-10 | Spatial planning and Rationale | To protect the environment | Alien plant eradication project | Eradication of alien plants | All municipal areas | Number of EPWP jobs created | New Indicator | 0.5% | 50 EPWP jobs created | No target for the quarter | No target for the quarter | No target for the quarter | 50 EPWP jobs created | 1 288 000 | EPWP jobs create Report |
| DPEMS-11 | Spatial planning and Rationale | To protect the environment | Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign | Support provided to WESSA Eco Schools Environmental Education campaign | CDM | Number of signed MoUs for transfer of funds to WESSA | 1 Signed MoU and 4 progress reports on Eco-School activities | 0.5% | 1 signed MoU and 4 progress reports on Eco-School activities | 1 Draft MoU available and 1 progress report on Eco-School activities | 1 Signed MoU, proof of funds transferred and 1 progress report on eco-School activities | 1 Progress report on Eco-School activities | 1 Progress report on Eco-School activities | 125 000 | Signed MoU/Pro of of transfer of funds/ progress reports |
| INTERGRATED DEVELOPMENT PLAN | | | | | | | | | | | | | | | |
| DPEMS-14 | Good Governance and Public Participation | To manage and coordinate the development and review of IDP/Budget within the District | Review of IDP/Budget | Review of Integrated Development Plan | CDM | Number of IDP/Budget reviews | 1 IDP/Budget review | 1% | 1 IDP/Budget developed | IDP/Budget framework/ process plan developed | Status Quo analysis developed/ updated | Draft reviewed IDP/Budget available | Draft reviewed 2021/2022 IDP/Budget adopted | 374 000 | IDP/Budget |

2021/2022 PERFORMANCE PLAN MM

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| Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Implementation of the community works programme | | | | | | | | | | | | | | | |
| Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Business Unit | Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | |
| Outcome 9: | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs 1 & 7: | Implementation of the community works programme | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| DPEMS-15 | Good Governance and Public Participation | To manage and co-ordinate the development and review of IDP/Budget | Strategic Planning Sessions | Coordination of strategic planning sessions | CDM | Number of strategic planning sessions coordinated | 7 strategic planning sessions coordinated | 0.5% | 8 strategic planning sessions coordinated | No target for the quarter | Concept document for strategic planning sessions developed | 7 strategic planning sessions coordinated | 1 strategic planning sessions coordinated | 275 000 | Strategic planning session packages / Attendance register/ Strat Plan reports |
| DPEMS-16 | Good Governance and Public Participation | To manage and co-ordinate the development and review of IDP/Budget within the district | Implementation of 2040 GDS | Implementation of 2040 GDS | CDM | Number of reports on implementation of 2040 GDS developed. | 4 reports on implementation of 2040 GDS | 0.5% | 4 reports on implementation of 2040 GDS | 1 report on implementation of 2040 GDS | 1 report on implementation of 2040 GDS | 1 report on implementation of 2040 GDS | 1 report on implementation of 2040 GDS | OPEX | Reports on implementation of 2040 GDS |
| DPEMS-17 | Good Governance and Public Participation | To manage and co-ordinate the development and review of the District long-term | IDP awareness | Coordination of IDP awareness | CDM | Number of IDP awareness coordinated | 8 awareness sessions coordinated | 0.5% | 1 IDP awareness coordinated | No target for the quarter | 1 IDP awareness coordinated | No target for the quarter | No target for the quarter | 35 000 | IDP awareness report/Attendance register |

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| Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Implementation of the community works programme | | | | | | | | | | | | | | | |
| Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| SPLUMA | | | | | | | | | | | | | | | |
| DPEMS-18 | Good Governance and Public Participation | To manage and coordinate spatial planning within the district | Implementation of SPLUMA (District Municipal Planning Tribunal) | Coordination of District Municipal Planning Tribunal | CDM | Percentage attendance of applications received for the District Municipal Planning Tribunal coordinated | 4 reports on the District Municipal Planning Tribunal | 0.5% | 100% attendance of applications received for the District Municipal Planning Tribunal coordinated | 100% attendance of applications received for the District Municipal Planning Tribunal coordinated | 100% attendance of applications received for the District Municipal Planning Tribunal coordinated | 100% attendance of applications received for the District Municipal Planning Tribunal coordinated | 100% attendance of applications received for the District Municipal Planning Tribunal coordinated | 75 000 | Progress Reports / Attendance Registers |
| DPEMS-19 | Good Governance and Public Participation | To manage and coordinate spatial planning within the district | Spatial awareness | Coordination of Spatial awareness | CDM | Number of Spatial awareness coordinated | 5 awareness sessions coordinated | 0.5% | 1 Spatial awareness coordinated | No target for the quarter | 1 Spatial awareness coordinated | No target for the quarter | No target for the quarter | 25 000 | Attendance register/a genda |
| DPEMS-20 | Spatial planning and | To manage and coordinate spatial | Implementation of SDF | Implementation of the Spatial | CDM | Number of SDF projects | 0 SDF projects implemented | 0.3% | 1 SDF project implemented | 1 project progress available | 1 project progress report available | 1 project progress report available | 1 SDF project implemented | 250 000 | Progress report/ Attendance |

2021/2022 PERFORMANCE PLAN MM

| Business Unit | | Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs 1 & 7: | | Implementation of the community works programme | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 | |
| DPEMS-21 | Rational Governance Area | planning within the district | | Development Framework | | implemented | | | | report available | | | | | ce register | |
| DPEMS-21 | Good Governance and Public participation | To capture the implemented CDM Department projects and data into CDM GIS System | Management of CDM GIS Systems | Integration of GIS system with CDM departmental and relevant stakeholder's data. | CDM | Number of reports on GIS coordination | 4 reports on GIS coordination | 0.3% | 4 reports on GIS coordination | 1 report on GIS coordination | 1 report on GIS coordination | 1 report on GIS coordination | 1 report on GIS coordination | 50 000 | Reports/ Attendance registers/ Maps | |
| EPWP | | | | | | | | | | | | | | | | |
| DPEMS-22 | Local Economic Development | To address unemployment through EPWP | EPWP Coordination | EPWP Forums | CDM | Number of EPWP Forums coordinated | 4 EPWP Forums coordinated | 0.3% | 4 EPWP Forums coordinated | 1 EPWP Forum coordinated | 1 EPWP Forum coordinated | 1 EPWP Forum coordinated | 1 EPWP Forum coordinated | OPEX | EPWP Report/ Attendance Register | |

2021/2022 PERFORMANCE PLAN MM

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| Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Implementation of the community works programme | | | | | | | | | | | | | | | |
| Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| DPEMS-23 | Local Economic Development | To address unemployment through EPWP | EPWP Coordination | EPWP work opportunities created | CDM | Number of EPWP work opportunities created | 2 524 EPWP work opportunities created | 0.3% | 1 959 EPWP work opportunities created (Infrastructure Sector - 1245 Social Sector - 211 Environment & Culture Sector - 503) | 530 EPWP work opportunities created (Infrastructure Sector - 315 Social Sector - 211 Environment & Culture Sector - 125) | 500 EPWP work opportunities created (Infrastructure Sector - 315 Social Sector - 211 Environment & Culture Sector - 125) | 480 EPWP work opportunities created (Infrastructure Sector - 315 Social Sector - 211 Environment & Culture Sector - 127) | 449 EPWP work opportunities created (Infrastructure Sector - 315 Social Sector - 211 Environment & Culture Sector - 125) | OPEX | EPWP Reports |
| DPEMS-24 | Local Economic Development | To address unemployment through EPWP | Implementation of grant projects | Implementation of EPWP grant projects | CDM | Number of EPWP grant work opportunities created. | 9 Expanded Works Programmes projects implemented | 0.3% | 247 EPWP grant work opportunities created. | 80 EPWP grant projects implemented | 57 EPWP grant projects implemented | 55 EPWP grant projects implemented | 55 EPWP grant projects implemented | 600 000 | EPWP RS Reports/ EPWP projects reports |

2021/2022 PERFORMANCE PLAN MM

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| Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Implementation of the community works programme | | | | | | | | | | | | | | | |
| Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Business Unit | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | | | | | | | | | | |
| Outputs 1 & 7: | | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| LED | | | | | | | | | | | | | | | |
| DPEMS-25 | Local Economic Development | To create a conducive environment and ensure support to key economic sectors | LED stakeholder engagement | Hosting of LED forum meeting to integrate plans | CDM | Number of LED Forum Meetings held. | 4 LED Forum Meetings held. | 0.3% | 4 LED Forum Meetings held. | 1 LED Forum Meeting held. | 1 LED Forum Meeting held | 1 LED Forum Meeting held | 1 LED Forum Meeting held | OPEX | Attendance registers and LED forum minutes |
| DPEMS-26 | Local Economic Development | Agriculture, tourism, manufacturing and mining | CDM Economic Profile | Compilation of district economic profile | CDM | Number of district Economic Profiles produced | 1 economic profile produced | 0.3% | 1 economic profile produced | Economic Data Collection Report Compiled | Economic Data Collection Report Compiled | Draft Economic Profile Produced | 1 economic profile produced | OPEX | Data collection report/Draft District economic profile/District Economic profile |
| DPEMS-27 | Local Economic Development | | Job creation monitoring | Monitor and report on the number of jobs created in the district. | CDM | Number of job creation reports developed | 4 job creation reports developed | 0.3% | 4 job creation reports developed | 1 job creation report developed | 1 job creation report developed | 1 job creation report developed | 1 job creation report developed | OPEX | Job creation reports |

| Business Unit | | Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | |
| Outputs 1 & 7: | | Implementation of the community works programme | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | Actions supportive of human settlement outcome | | | | | | | | | | | | | |
| To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| DPEMS-28 | Local Economic Development | | Entrepreneurship Support (farmers) | Supporting farmers with linkage and information | CDM | Number of Farmers supported with linkages and information | 17 farmers supported with linkage to markets and information | 0.3% | 10 farmers supported with linkage to markets and information | 1 Information sharing session linking farmers to markets and information held | 1 Information sharing session linking farmers to markets and information held | 1 Information sharing session linking farmers to markets and information held | 10 farmers supported with linkage to markets and information | 100 000 | Reports on markets and information |
| DPEMS-29 | Local Economic Development | To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining | Entrepreneurship support (SMMEs) incubation | Entrepreneurship Support (SMMEs) incubation | CDM | Number of SMMEs incubated | 15 SMMEs supported with Incubated | 0.3% | 15 SMMEs supported with Incubation | Development of project charter | Report on the list of SMMES identified for incubation | 15 SMMEs supported with Incubation | Report on 15 SMMEs supported with Incubation | 230 000 | Project charter/List of farmer/incubation report |
| DPEMS-30 | Local Economic | To create a conducive environment | Entrepreneurship support | Coordination of SMME | CDM | Number of SMME exhibition | 4 exhibitions | 0.5% | 5 exhibitions | 1 exhibition | 2 exhibitions | 1 exhibition | 1 exhibition | 307 000 | SMME exhibition report |

2021/2022 PERFORMANCE PLAN MM

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| Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Implementation of the community works programme | | | | | | | | | | | | | | | |
| Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicators | 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 |
| DPEMS-31 | Local Economic Development | and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining | SMMES exhibitions Support to Hawkers | exhibitions Planning, designs and construction of hawkers' stalls | Boyne | Number of progress reports on Boyne Hawkers stalls developed. | coordinated 4 progress reports developed | 0.5% | 4 progress reports on Boyne Hawkers stalls developed. | 1 progress report on Boyne Hawkers stalls developed | 1 progress report on Boyne Hawkers stalls developed | 1 progress report on Boyne Hawkers stalls developed | 1 progress report on Boyne Hawkers stalls developed | OPEX | Monitoring report |
| DPEMS-32 | Local Economic Development | | Motumo Trading Post | Development of Motumo Trading Post | CDM | Number of monitoring reports developed | 4 Monitoring Reports developed | 0.5% | 4 Motumo Trading Monitoring Reports developed | 1 Motumo Trading Monitoring Report developed | 1 Motumo Trading Monitoring Report developed | 1 Motumo Trading Monitoring Report developed | 1 Motumo Trading Monitoring Report developed | OPEX | Monitoring report |
| DPEMS-33 | Local Economic Development | | Agri-Parks | Development of an Agri-Park in the District | CDM | Number of monitoring reports developed. | 3 Monitoring Reports developed | 0.5% | 4 monitoring reports developed | 1 monitoring reports developed | 1 monitoring reports developed | 1 monitoring reports developed | 1 monitoring reports developed | OPEX | Monitoring report |
| DPEMS-34 | Local Economic | To create a conducive environment | Monitoring of SETAS | Monitoring of SETAS | CDM | Number of monitoring | 4 monitoring | 0.5% | 4 monitoring reports | 1 monitoring reports | 1 monitoring reports | 1 monitoring reports | 1 monitoring reports | OPEX | Monitoring reports |

2021/2022 PERFORMANCE PLAN MM

| Development, Planning and Environmental Management Services Department - Vote 5 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
|--|--|---|-----------------------------|--|----------|---|---|-----------|------------------------------------|---------------------------------------|---------------------------|---------------------------|------------------------------------|-----------------------|--|
| Implementation of the community works programme Actions supportive of human settlement outcome To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Business Unit | Key Strategic Organisational Objectives: | | | | | | | | | | | | | | |
| Outcome 9: | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| | Development | and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining | initiatives in the district | initiatives in the district | | g reports developed | reports developed | | developed | developed | developed | developed | developed | | |
| DPEMS-35 | Local Economic Development | To create a conducive environment and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining | Investment Attraction | Marketing of Investment Opportunities | CDM | Number of Investment initiatives undertaken | 0 Investment initiative undertaken Strategically reviewed | 0.5% | 1 Investment initiative undertaken | Identification of potential investors | Marketing of the handbook | Marketing of the handbook | 1 Investment initiative undertaken | 80 000 | Published investment handbook/List of identified potential Investors/Marketing Strategy Report/report on the investment initiative undertaken. |

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| Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Implementation of the community works programme | | | | | | | | | | | | | | | |
| Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| To enhance conditions of economic growth and job creation | | | | | | | | | | | | | | | |
| Business Unit | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | | | | | | | | | | |
| Outputs 1 & 7: | | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| DPEMS-36 | Local Economic Development | To create a conducive environment and ensure support to key economic sectors (agriculture, tourism, manufacturing and mining) in the district | Capacity building of 1000 youth in technology | Youth capacitated in Information Technology | CDM | Number of youth capacitated in Information Technology | New Indicator | 0.5% | 200 youth capacitated in Information Technology | Recruitment of Youth | Training of Youth | Formation of youth into Technology ops | 200 youth capacitated in Information Technology | OPEX | Recruitment form/Training report/Report on technology ops/Report on 200 youth capacitated |
| DPEMS-37 | Local Economic Development | To create a conducive environment and ensure support to key economic | Facilitation of employment of 100 youth in the district call centre | Youth employed in the business call centres | CDM | Number of youths employed in the call centre | New Indicator | 0.5% | 100 youth employed in the business call centres | Development of a Business Plan | Development of Skills Strategy and Value | *Development of Marketing Strategy * Institution | 100 youth employed in the call centres. | OPEX | BP/Skills Strategy/Marketing Strategy/ |

2021/2022 PERFORMANCE PLAN MM

TUAN

| Business Unit | | Development, Planning and Environmental Management Services Department - Vote 5 | | | | | | | | | | | | | |
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| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | |
| Outputs 1 & 7: | | Implementation of the community works programme | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | Actions supportive of human settlement outcome | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| | | sectors (agriculture, tourism, manufacturing and mining) in the district | | | | | | | | | Proposition | realisation of the Sector | | | Roadshow Report |

FCM

COMMUNITY SERVICES- VOTE 6

| Business Unit | | Community Services Department - Vote 6 | | | | | | | | | | | | | |
|--|-------------------------|---|---------------------------------|--|----------|---|------------------------------------|-----------|---|--------------------------------|--|---------------------------------|---|-----------------------|--|
| Outcome 9: | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | |
| Outputs 1 & 7: | | <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMSD-01 | Basic Services Delivery | To ensure provision of effective fire-fighting and rescue services in the district | Extrication Equipment | Procurement of extrication equipment | CDM | Number of sets of extrication equipment procured. | New indicator | 0.5% | 1 set of extrication equipment procured | No target for the quarter | quotations on new sets of SANS and NFPA code | Appointment of service provider | 1 set of extrication equipment procured | 350 000 | Invoice/ quotation/ on/ delivery note/ Appointment/ letter |
| CMSD-02 | Basic Services Delivery | To ensure provision of effective fire-fighting and rescue services in the district | Fire safety awareness programme | Fire safety week | CDM area | Number of Fire safety awareness events held. | 0 fire safety awareness event held | 0.5% | 1 fire safety awareness event held. | No target for the quarter | | No target for the quarter | 1 fire safety awareness event held | 112 500 | Agenda and Attendance Register/ concept document |
| CMSD-03 | Basic Services Delivery | To ensure provision of effective fire-fighting and rescue services in the district | Miscellaneous equipment | Procurement of small | CDM | Number of set of miscellaneous | 0 miscellaneous | 0.3% | 1 set of miscellaneous | Develop ToRs for miscellaneous | Bid advertised | Appointment of the | 1 set of miscellaneous | 200 000 | Invoice s/TOR's |

2021/2022 PERFORMANCE PLAN MM

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| Community Services Department - Vote 6 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
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| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMSD-04 | Basic Services Delivery | fighting and rescue services in the district | Complete Breathing Apparatus sets | Procurement of complete Breathing Apparatus sets | CDM | Number sets of complete Breathing Apparatus procured | New Indicator | 0.3% | 1 set of complete Breathing Apparatus procured | Develop ToRs for complete set of Breathing Apparatus | Bid advertised | Appointment of the service provider | equipment and tools procured | 400 000 | developed/Bid advert. Delivery note/Appointment letter |
| CMSD-06 | Basic Services Delivery | To ensure provision of effective fire-fighting and rescue services in the district | Office Machinery/Equipment and cascade system | Maintenance of Office Machinery/Equipment and cascade | CDM | Number of sets of Office Machinery/Equipment and cascade system maintained | New indicator | 0.3% | 1 set of Office Machinery/Equipment and cascade system | Develop ToRs for set of Office Machinery/Equipment and cascade | Bid advertised | Appointment of the service provider | 1 set of Office Machinery/Equipment and cascade system | 75 000 | Maintenance contract/Bid advert. invoice/Appoint |

2021/2022 PERFORMANCE PLAN MM

TUN

| Community Services Department - Vote 6 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
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| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMDS-07 | Basic Services Delivery | To ensure provision of effective firefighting and rescue services in the district | Library and training materials | Library and training material procured | CDM | Number of sets of library and training material procured | New indicator | 0.3% | maintained 1 set of library and training material procured | system maintained Develop ToRs for the library and training material | Bid advertised and service provider appointed | No target for the quarter | maintained 1 set of library and training material procured | 12 500 | Developed TOR Deliver note/In voice/Bid advert/ Appointment letter |
| DISASTER MANAGEMENT | | | | | | | | | | | | | | | |
| CMDS-08 | Local Economic Development | To promote and sustain an integrated disaster management continuum in CDM | Recruitment, engagement and registration of disaster management volunteers | Recruitment, engagement and registration of disaster management volunteers | CDM | Number of disaster management volunteers engaged and monitored | 52 | 0.3% | 50 Disaster management volunteers engaged and monitored | 12 Disaster management volunteers engaged and monitored | 13 Disaster management volunteers engaged and monitored | 13 Disaster management volunteers engaged and monitored | 12 Disaster management volunteers engaged and monitored | 125 000 | List of volunteers engaged (per quarter) |

| Community Services Department - Vote 6 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMUSD-09 | Basic Services | To promote and sustain an integrated approach to disaster management continuum in CDM | Procurement of Disaster relief materials and shelters | Procurement of disaster relief material (tents, sleeping matts, blankets, lamps, salvage sheets, foldable shacks) | CDM | Number of Disaster relief shelters procured | Procurement of COVID-19 protective material : 12000 Masks, 500 Gloves, 200 Disposable Apron, 100 Goggles/ Face shields, 2000 Hand Sanitize rs, 100 Wipes, 2000 Surface Sanitize rs, 200 Reflect or Jackets | 0.3% | Procurement of 10, tents, 100 sleeping mattress, 500 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5 canister burner, 5 foldable shacks and 5 Solar lighting system | No target for the quarter | No target for the quarter | No target for the quarter | Procurement of 10, tents, 100 sleeping mattress, 500 blankets, 50 lamps, and 100 salvage sheets, 5 single burner canister, 5 canister burner, 5 foldable shacks and 5 Solar lighting system | 700 000 | Delivery note and invoice/ |

2021/2022 PERFORMANCE PLAN MM

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| Community Services Department - Vote 6 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | | |
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| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 | |
| | | | | | | | 100 Boot covers, 10X10L t Spray Pumps, 300X 25L Refill container buckets ,50 Pedal bins, 10 water boots, Bleach 20*25Lt ,10 Long Sleeve Overall s, 23 Wipe sanitize r stands | | | | | | | | | |

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| Community Services Department - Vote 6 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Business Unit | Key Strategic Organisational Objectives: | | | | | | | | | | | | | | |
| Outcome 9: | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMSD-10 | Basic Services | To promote and sustain an integrated approach to disaster management continuum in CDM | Disaster management awareness services | Commemoration of International Day for Disaster Risk Reduction (IDDRR) awareness and summit held | CDM | Number of International Day for Disaster Risk Reduction (IDDRR) awareness and summit held | 1 IDDRR awareness held | 0.3% | 1 IDDRR awareness event held | No target for quarter | 1 IDDRR awareness event held | No target for quarter | No target for quarter | 100 000 | Attendance register /Agenda/Report |
| CMSD-11 | Basic Services | To promote and sustain an integrated approach to disaster management continuum in CDM | Disaster Risk Management Support Schools Competition for Learners | Disaster Risk Management Support Schools Competition for Learners | CDM | Number of Disaster Risk Management Support Schools Competition for Learners coordinated | 1 Disaster Risk Management Support Schools Competition for Learners coordinated | 0.3% | 1 Disaster Risk Management school competitions for learners coordinated | No target for quarter | No target for quarter | No target for quarter | 1 Disaster Risk Management school competitions for learners coordinated | 100 000 | Disaster Risk Management Support Schools Competition Report |

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Business Unit
Outcome 9:
Outputs 1 & 7:
Community Services Department - Vote 6
Responsive, Accountable, Effective and Efficient Local Government System

| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
|--|----------------------|---|---|---|----------|--|---|-----------|---|---|---|---|---|-----------------------|------------------------------------|
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMSD-12 | Basic Services | To promote and sustain an integrated disaster management continuum in CDM | School support programs | Disaster Management safety and resilience programs implemented at schools | CDM | Number of schools assisted to implement disaster risk reduction programs | 0 Schools supported on implementation of disaster risk reduction programs | 0.3% | 8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs | No target for quarter | No target for quarter | No target for quarter | 8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs | 40 000 | Attendance Register/Correspondence |
| CMSD-13 | Basic Services | To promote and sustain an integrated disaster management continuum in CDM | Disaster Management coordination | Disaster management coordination services (advisor forums) | CDM / LM | Number of disaster management advisory forums coordinated. | New Indicator | 0.3% | 16 disaster management advisory forums coordinated | 4 disaster management advisory forums coordinated | 4 disaster management advisory forums coordinated | 4 disaster management advisory forums coordinated | 4 disaster management advisory forums coordinated | 35 000 | Attendance Register and Minutes |
| CMSD-14 | Basic Services | To promote and sustain an integrated approach to disaster | Internal workshops on disaster management for | Internal workshops on disaster management | CDM/ LM | Number of workshops on disaster management for | New Indicator | 0.3% | 4 workshops on disaster management | 1 workshops on disaster management for | 1 workshops on disaster management | 1 workshops on disaster management | 1 workshop on disaster management | 30 000 | Attendance register /Agend |

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| Community Services Department - Vote 6 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
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| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| MUNICIPAL HEALTH | | | | | | | | | | | | | | | |
| CMSD-15 | Basic service delivery | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Traditional Authorities and Ward Committees | ment for Traditional Authorities and Ward committees | | Traditional Authorities | | | ment for Traditional Authorities | Traditional Authorities | ment for Traditional Authorities | ement for Traditional Authorities | ment for Traditional Authorities | | a/Report |
| | | | | Food handling facilities monitoring | All LM's | Number of reports on monitored food handling facilities | 12 reports on monitored food handling facilities | 0.3% | 12 reports on monitored food handling facilities | 3 reports on monitored food handling facilities | 3 reports on monitored food handling facilities | 3 reports on monitored food handling facilities | 3 reports on monitored food handling facilities | OPEX | Food handling facilities monitoring report |
| CMSD-16 | Basic service delivery | To ensure provision of effective Municipal | | Cleanest school | Molemole | Number of Cleanest school | 1 Cleanest school | 0.3% | 1 Cleanest school competitor | Concept document developed | No target for the quarter | 1 Cleanest school | No target for the quarter | 100 000 | Agenda /Attendance register |
| | | | | Cleanest school competition | | | | | | | | | | | |

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| Community Services Department - Vote 6 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
|---|------------------------|---|-----------------------------|--|----------|----------------------------|-------------------------|-----------|---------------------------------------|---------------------------------------|---------------------------|---------------------------|---------------------------|-----------------------|--------------------------------|
| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMSD-17 | Basic service delivery | Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Health awareness campaign | competition | Blouberg | competition coordinated | competition coordinated | 0.3% | 1 health awareness campaign conducted | 1 health awareness campaign conducted | No target for the quarter | No target for the quarter | No target for the quarter | 75 000 | Agenda s, Attendance registers |
| CMSD-18 | Basic service delivery | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Water quality inspected/tes | Monitoring of | All LM's | Number of reports on water | 9 reports on | 0.5% | 12 reports on water | 3 reports on water | 3 reports on water | 3 reports on | 3 reports on water | OPE X | Water source inspect |

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| Community Services Department - Vote 6 | | | | | | | | | | | | | | | |
|---|------------------------|---|---|--|----------|--|---|-----------|---|-------------------|---------------------------|--|---------------------------|-----------------------|---|
| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMSD-19 | Basic service delivery | Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | ted at sources | water sources | | sources inspected | water sources inspected | | sources inspected | sources inspected | sources inspected | water sources inspected | sources inspected | 42 000 | Deliver y note, Invoice/ TOR's develop ed |
| | | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Food and Water quality monitoring accessories | Procurement of Food and Water quality monitoring accessories | CDM | Percentage of food and water quality monitoring accessories procured | 100 Percent of food and water quality monitoring accessories procured | 0.3% | 100 Percent of food and water quality monitoring accessories procured | ToR developed | No target for the quarter | 100% of food and water quality monitoring accessories procured | No target for the quarter | | |

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| Community Services Department - Vote 6 | | | | | | | | | | | | | | | |
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| Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMSD-20 | Basic service delivery | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Food and water quality monitoring equipment | Procurement of Food and water quality monitoring equipment | CDM | Number of food and water quality monitoring equipment procured | 0 food and water quality monitoring equipment and consumables procured | 0.3% | 5 food and water quality monitoring equipment procured | No target for the quarter | ToR developed | No target for the quarter | 5 food and water quality monitoring equipment procured | 50 000 | Delivery note, Invoice/TOR's developed |
| CMSD-21 | Basic service delivery | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Water quality sampling | Water sampling | All LMs | Number of reports on water sampling | 12 reports on food and water sampling | 0.3% | 12 reports on water sampling | 3 reports on water sampling | 3 reports on water sampling | 3 reports on water sampling | 3 reports on water sampling | 25 000 | Water sampling report |

2021/2022 PERFORMANCE PLAN MM

Business Unit
Outcome 9:
Outputs 1 & 7:

Community Services Department - Vote 6
Responsive, Accountable, Effective and Efficient Local Government System


- Improving access to basic service
- Actions supportive of human settlement outcome
- To provide sustainable basic services and infrastructure development

| Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
|--|------------------------|---|---|---|----------|--|--|-----------|---|--|--|--|--|-----------------------|--|
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMSD-22 | Basic service delivery | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Food sampling and of Moore pads planting | Planting of Moore pads for cholera surveillance | All LMs | Number of food sampling and analysis reports on Moore pads planted | 9 analysis reports on Moore pads planted | 0.3% | 12 food sampling and analysis reports on Moore pads planted | 3 food sampling and analysis reports on Moore pads planted | 3 food sampling and analysis reports on Moore pads planted | 3 food sampling and analysis reports on Moore pads planted | 3 food sampling and analysis reports on Moore pads planted | 77 000 | Food sampling /Moore pads planted report |
| CMSD-23 | Basic service delivery | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Communicable disease monitoring and control | Follow-up of reported communicable diseases | All LMs | Number of reports on reported communicable diseases followed up | 12 reports on reported communicable diseases followed up | 0.3% | 12 reports on reported communicable diseases followed up | 3 reports on reported communicable diseases followed up | 3 reports on reported communicable diseases followed up | 3 reports on reported communicable diseases followed up | 3 reports on reported communicable diseases followed up | OPE X | Communicable diseases followed up report |

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| Community Services Department - Vote 6 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
|---|--|---|---|--|----------|---|---|-----------|--|---|---|---|---|-----------------------|---|
| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Project No. | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 |
| CMSD-24 | Basic service delivery | To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities | Monitoring compliance with health legislation of non-food handling premises | Monitoring of non-food handling premises | CDM | Number of reports on non-food handling premises monitored | 9 reports on non-food handling premises monitored | 0.3% | 12 reports on non-food handling premises monitored | 3 reports on non-food handling premises monitored | 3 reports on non-food handling premises monitored | 3 reports on non-food handling premises monitored | 3 reports on non-food handling premises monitored | OPEX | Non-food handling premises monitored report |
| SPORTS, RECREATION, ARTS AND CULTURE | | | | | | | | | | | | | | | |
| CMSD-25 | Good Governance and Public Participation | To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality | Coordination of Community Safety Forums | Coordination of community safety forums | CDM | Number of community safety forums coordinated | 1 Community safety forums coordinated | 0.5% | 2 Community safety forums coordinated | No target for the quarter | 1 Community safety forum coordinated | No target for the quarter | 1 Community safety forum coordinated | 50 000 | Agenda Attendance register / Correspondence |

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| Community Services Department - Vote 6 Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | | |
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| <ul style="list-style-type: none"> Improving access to basic service Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | | |
| Business Unit | Key Strategic Organisational Objectives: | | | | | | | | | | | | | | | |
| Outcome 9: | Key Performance Area | Strategic Objectives | Project Name | Project Description (major activities) | 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 | |
| CMSD-26 | Good governance and Public Participation | To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality | Heritage event celebration | Celebration of one heritage event | LMs | Number of heritage events celebrated | 1 heritage event celebrated | 0.5% | 1 heritage event celebrated | 1 heritage event celebrated | No target for the quarter | No target for the quarter | No target for the quarter | 113 000 | Agenda Attendance register | |
| CMSD-27 | Municipal Transformation and Institutional Development | To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality | Sports and Recreation Development | Sports and Recreation Development | Local municipalities | Number of Sports and Recreation outreach programmes coordinated. | New indicator | 0.5% | 1 Sports & Recreation outreach programme coordinated | No target for the quarter | No target for the quarter | No target for the quarter | 1 Sports & Recreation outreach programme coordinated | 100 000 | Agenda and Attendance Register | |
| Acting Municipal Manager: Thuso Nemugumoni T | | | | | | | | | | | Executive Mayor: John Mpe | | | | | |
| Date: | 16/07/2021 | | | | | | | | | | Date: | 16/07/2021 | | | | |
| Signature: | Thuso Nemugumoni | | | | | | | | | | Signature: |  | | | | |

COMPETENCIES

DEPARTMENT: MUNICIPAL MANAGER

PERIOD: JULY 2020 TO JUNE 2021

| CORE MANAGERIAL COMPETENCIES | CHOICE | WEIGHTING | CURRENT LEVEL (1-3) | DESIRED LEVEL |
|---------------------------------------|--------|-----------|---------------------|---------------|
| Strategic Capability and Leadership | ✓ | 10% | 4 | 5 |
| Programme and Project Management | ✓ | 10% | 4 | 5 |
| Financial Management | ✓ | 10% | 4 | 5 |
| Change Management | ✓ | 3% | 3 | 5 |
| Knowledge Management | ✓ | 2% | 3 | 5 |
| Service Delivery Innovation | ✓ | 5% | 3 | 5 |
| Problem Solving and Analysis | ✓ | 10% | 4 | 5 |
| People Management and Empowerment | ✓ | 10% | 4 | 5 |
| Client Orientation and Customer Focus | ✓ | 7% | 4 | 5 |
| Communication | ✓ | 5% | 3 | 5 |
| Honesty and Integrity | ✓ | 5% | 3 | 5. |

| | | | | |
|--|---|-------------|---|---|
| Interpretation of and implementation within the legislative and national policy frameworks | ✓ | 5% | 4 | 5 |
| Knowledge of developmental Local Government | ✓ | 5% | 4 | 5 |
| Knowledge of performance management and reporting | ✓ | 5% | 3 | 5 |
| Competency in Policy conceptualisation, analysis and implementation | ✓ | 5% | 3 | 5 |
| 100% implementation of RMC resolutions | ✓ | 1% | 3 | 5 |
| 100% implementation of mitigations actions due. | ✓ | 1% | 3 | 5 |
| 100% implementation of the Impact of the mitigations measures | ✓ | 1% | 3 | 5 |
| Total Percentage | | 100% | | |

Acting Municipal Manager: Thuso Nemugummi

Date: 16/07/2021

Signature: Thuso Nemugummi

Executive Mayor: John Mpe

Date: 16/9/2021

Signature: 