

2022/2023 PERFORMANCE PLAN

MUNICIPAL MANAGER

(01 JULY 2022 – 30 JUNE 2023)

CAPRICORN DISTRICT MUNICIPALITY

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

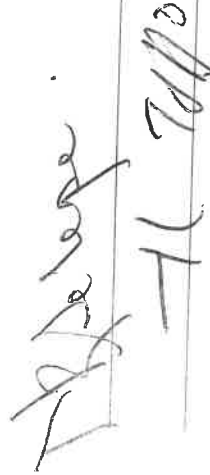
There are 2 parts to this review:

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

The period of this plan is from 01 JULY 2022 – 30 JUNE 2023

Signed and accepted by the Municipal Manager

Signed by the Executive Mayor on behalf of Council:



1.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES:

Business Unit		Strategic Executive Management Services –Vote 1													
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 Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INTER-GOVERNMENTAL RELATIONS															
SEM-SD-01	Good governance and public participation	To promote and facilitate effective intergovernmental relations	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	128 IGR meetings coordinated	0.5%	100 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	25 IGR meetings coordinated	275 000	Correspondence /Attendance registers/ Minutes/Reports
SEM-SD-02	Good governance and public participation	To promote and facilitate effective intergovernmental relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	0.5%	1 District Lekgotla coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 District Lekgotla coordinated	200 000	Correspondence /Attendance registers

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Strategic Executive Management Services –Vote 1														
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INTERNAL AUDIT																
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive oversight	Internal audit	Production of internal audit reports		Number of internal audit reports produced	4 Internal audit reports produced	0.5%	4 Internal audit reports produced	1 Internal audit report produced	1 Internal audit report produced	1 Internal audit report produced	1 Internal audit reports produced	100 000	Internal audit reports	
SEM SD-04	Good governance and public participation	To strengthen accountability through proactive oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of meetings coordinated	28 audit meetings coordinated	0.5%	13 audit meetings coordinated	2 audit meetings coordinated	7 audit meetings coordinated	2 audit meetings coordinated	2 audit meetings coordinated	810 000	Correspondence /Attendance Registers/Minutes	

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2022/23 Performance Plan: Municipal Manager.

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SEM SD-05	Good governance and public participation	To strengthen accountability through proactive oversight	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued improve d audit outcomes	4 Municipal support reports issued	0.5%	4 Municipal support reports issued on improve d audit outcomes	1 Municipal support report issued on improve d audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improve d audit outcomes	1 Municipal support report issued on improved audit outcomes	OPEX	Municipal support report
RISK MANAGEMENT															
SEM SD-06	Good governance and public participation	To protect the municipality from potential risk	Risk assessment workshop, monitoring of risk implementations and training of management and staff on	Develop and monitor the risk management register for all departments and risk training of management	CDM	Number of risk registers produced, number of risk monitoring reports issued, and number of risk	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management	0.5%	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management	1 Risk Monitoring report issued.	1 Risk Monitoring report issued.	1 Risk Monitoring report issued, and 1 risk training of management and staff coordinated	1 risk register produced, 1 Risk Monitoring report issued.	OPEX	Correspondence /Risk Register, Attendance Registers /Monitoring reports

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2022/23 Performance Plan: Municipal Manager.

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SEM SD-07	Good governance and public participation	To protect the municipality from potential risk	Risk management.	ment and staff	CD M	Number of risk committee meetings coordinated	and staff coordinated	0.5%	4 risk committee meetings coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	OPEX	Correspondence /Attendance Registers/Minute
SEM SD-08	Good governance and public participation	Reduction of fraud and corruption activities	Fraud prevention programmes (awareness campaign)	Facilitate fraud prevention programmes	CD M & LMs	Number of fraud prevention programmes facilitated (Awareness)	4 fraud prevention programmes facilitated	0.5%	4 fraud prevention programmes facilitated (Awareness)	1 fraud prevention programme facilitated (Awareness)	1 fraud prevention programme facilitated (Awareness)	1 fraud prevention programme facilitated (Awareness)	1 fraud prevention programme facilitated (Awareness)	64 000	Correspondence /Attendance Registers/Minute

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SEM SD-09	Good governance and public participation	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CD M & LMs	Percentage of investigations reports as per requests	100 percent investigations reports as per requests	0.5%	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	500 000	Investigations reports and Request Register
SEM SD-10	Good governance and public participation	Prevention of theft and losses	Security Management services	Provision of sound physical security services to all municipalities premises and employees	CD M	Number of security reports issued	12 security reports issued	0.5%	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	21 441 000	Security reports

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COMMUNICATIONS MANAGEMENT															
SEM SD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	0.5%	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	OPEX	Monitoring Reports

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SEM SD-12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation programme)	Communication of municipal programmes	CDM	Percentage of communication programmes coordinated and publicised (Corporate Image and branding, Advertising, publications, publicity, stakeholder participation and	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	100 percent of communication programme coordinated and publicised	2 300 000	Communication programmes/Correspondence/Reports

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SEM SD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District community program	District community program organise and coordinate	CD M	Number of district community program organisers and coordinated	media relation programme) 4 district communicators programme organised and coordinated	0.5%	4 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	1 district communicators programme organised and coordinated	OPEX	Agenda/Attendance Register/Correspondence
SEM SD-14	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Monitoring of Thusong Service Centers	Monitoring of Thusong Service Centers	CD M	Number of Thusong Service Centers monitored	media relation programme) 4 district communicators programme organised and coordinated	0.5%	5 Thusong Service Centers monitored, and consolidated monitoring report produced	5 Thusong Service Centers monitored, and consolidated monitoring report produced	5 Thusong Service Centers monitored, and consolidated monitoring report produced	5 Thusong Service Centers monitored, and consolidated monitoring report produced	5 Thusong Service Centers monitored, and consolidated monitoring report produced	OPEX	Consolidated Thusong Service Centres monitoring report

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SEM SD-15	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Call Centre for district hotline	Operation of call Centre for district hotline	CD M	Percentage of queries received and resolved	ng report produced	0.5%	100 percent of Customer Care complaints and queries received and resolved within 30 days period	100 percent of Customer Care complaints and queries received and resolved within 30 days period	100 percent of Customer Care complaints and queries received and resolved within 30 days period	ng report produced	100 percent of Customer Care complaints and queries received and resolved within 30 days period	250 000	Queries register

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SEM SD-16	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Batho pele campaign forums	Coordinate district Batho pele campaign forums	CD M	Number of District Batho pele campaigns and forums conducted and coordinated	7 District Batho pele campaigns conducted and 4 forums coordinated.	0.5%	2 District Batho pele campaigns conducted and 4 forums coordinated.	1 District Batho pele campaign conducted and 1 forums coordinated	1 District Batho forum coordinated	1 District Batho pele campaign conducted and 1 forums coordinated	1 District Batho pele forum coordinated	125 000	Correspondence Registers

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SEM SD-17	Good Governance and Public Participation	To engage in programmes that foster participation, interaction and partnership	State of the District Address	Coordination of State of the District Address	CD M	Number of State of District Address coordinated	1 State of the District Address coordinated	0.5%	1 State of the District Address coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 State of the District Address coordinated	400 000	Correspondence /Programmes/ Attendance Registers
INSTITUTIONAL AND SOCIAL DEVELOPMENT															
SEM SD-18	Governance and Public Participation	To mobilize the community development	Facilitation of Water and Sanitation infrastructure	Facilitation of Project Steering Committees, key stakeholders,	CD M	Percent of approved service delivery projects facilitate	100 percent of approved water and sanitation	0.5%	100 percent of approved service delivery projects	100 percent of approved service delivery projects	100 percent of approved service delivery projects facilitated for planning	100 percent of approved service delivery projects	100 percent of approved service delivery projects facilitated for	OPEX	Project facilitation report

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-19	Local Development	Local economic development	Job creation facilitation	scope of works agreements, site handovers, conflict management and resolution	CDM	Number of job opportunities created in the implementation of water and sanitation projects	infrastructure projects facilitated for planning and implementation	0.5%	800 job opportunities created in the implementation of water and sanitation projects	150 job opportunities created in the implementation of water and sanitation projects	250 job opportunities created in the implementation of water and sanitation projects	250 job opportunities created in the implementation of water and sanitation projects	150 job opportunities created in the implementation of water and sanitation projects	OPEX	Job creation report

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SEM SD-20	Good Governance and Public Participation	To ensure stakeholders participation	Water and Sanitation Community Forum coordination	Coordination of Water and Sanitation Community Forum	CDM	Number of Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum	0.5%	4 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	OPEX	Attendance Register/Agenda /Correspondence
SEM SD-21	Good Governance and Public Participation	To ensure monitoring and evaluation of service delivery projects	Monitoring and evaluation of service delivery projects	Monitoring and evaluation of service delivery projects	CDM	Number of monitoring and evaluation reports on service delivery projects produced	New Indicator	0.5%	4 Monitoring and evaluation reports on service delivery projects produced	1 Monitoring and evaluation report on service delivery projects produced	1 Monitoring and evaluation report on service delivery projects produced	1 Monitoring and evaluation report on service delivery projects produced	1 Monitoring and evaluation report on service delivery projects produced	OPEX	Monitoring and evaluation reports on service delivery projects produced

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Business Unit		Strategic Executive Management Services –Vote 1													
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Outputs 5:		<ul style="list-style-type: none"> • Deeper democracy through a refined ward committee model • Administrative and financial capability 													
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION															
SEM SD-22	Good Governance and Public Participation	To enhance organizational performance	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organisational Service Delivery and Budget Implementation Plan SDBIP	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	3 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	0.5%	2 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed.	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	1 Service Delivery and Budget Implementation Plan (SDBIP) developed	OPEX	Approved Service Delivery and Budget Implementation Plans

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> • Reopen democracy through a refined ward committee model • Administrative and financial capability 													
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SEM SD-23	Good Governance and Public Participation	To enhance organizational performance	Monitoring and Evaluation	Monitoring and evaluation of organizational performance reports	CD M	Number of organizational performance reports produced	8 organizational performance reports produced	0.5%	7 organizational performance reports produced	2 organizational performance reports produced	1 organizational performance report produced	3 organizational performance report produced	1 organizational performance report produced	OPEX	Organisational performance reports
SEM SD-24	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Compilation of Back to Basics reports	CD M	Number of Back to Basics reports produced	4 Back to Basics reports produced	0.5%	4 Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	OPEX	Back to Basics reports

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SPECIAL FOCUS															
SEM SD-25	Good Governance and Public Participation	To promote the needs and interests of special focus groups	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	88 Special Programmes coordinated (14 children programmes, 14 Disability programmes, 24 gender programmes, 14 Older persons programmes, 22 Youth programmes)	0.5%	64 Special Focus programmes coordinated	16 Special Focus programmes coordinated	16 Special Focus programmes coordinated	16 Special Focus programmes coordinated	16 Special Focus programmes coordinated	464 000	Correspondence /Attendance register/Reports
								0.5%	12 Children programmes coordinated	3 Children programmes coordinated	3 Children programmes coordinated	3 Children programmes coordinated	3 Children programmes coordinated		
								0.5%	12 Disability programmes coordinated	3 Disability programmes coordinated	3 Disability programmes coordinated	3 Disability programmes coordinated	3 Disability programmes coordinated		
								0.5%	16 Gender development	4 Gender development	4 Gender development	4 Gender development	4 Gender development		

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SEM SD-26	Good Governance and Public Participation	To build a responsive and participating	HIV, AIDS, STI & TB Programmes (Govern	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV, AIDS, STI & TB program	37 HIV & AIDS Programmes coordinated	0.5%	32 HAST programmes coordinated.	8 HAST programmes coordinated.	8 HAST programmes coordinated.	8 HAST programmes coordinated.	8 HAST programmes coordinated.	240 000	Correspondence /Attendance registers/Minutes
								0.5%	12 Youth development Programmes coordinated	3 Youth development Programmes coordinated	3 Youth development Programmes coordinated	3 Youth development Programmes coordinated	3 Youth development Programmes coordinated		
								0.5%	12 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated		

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		communities in all issues related to health in an attempt to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB	ance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)			mes coordinated			(- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	(- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	(- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	(- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation	(- Governance & Planning - Coordination. - Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation		

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SEM SD-27	Good Governance and Public Participation	To engage in programmes that foster participation, interaction and partnership	Educational Support	Coordination of the Educational Support Programme		Number of Educational Support Programme coordinated	8 Educational Support Programme coordinated	0.5%	2 Educational Support Programme coordinated	No target for the quarter	No target for the quarter	1 Educational Support Programme coordinated	1 Educational Support Programme coordinated	193 000	Correspondence /Programmes/invitations/ Attendance register
OFFICE OF EXECUTIVE MAYOR															
SEM SD-28	Good Governance and Public Participation	To engage in programmes that foster participation, interaction and	Mayoral outreach	Coordination of Mayoral outreach programmes	CD M	Number of Mayoral Outreach programmes coordinated	9 Mayoral Outreach programmes coordinated.	0.5%	4 Mayoral Outreach programmes coordinated.	1 Mayoral Outreach programmes coordinated.	1 Mayoral Outreach programmes coordinated.	1 Mayoral Outreach programmes coordinated.	1 Mayoral Outreach programmes coordinated.	267 000	Correspondence /Programmes/Attendance Registers

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Outputs 5:		• Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
OFFICE OF THE CHIEF WHIP															
SEM SD-29	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	CD M	Number of Whippery meetings coordinated	18 Whippery meetings coordinated	0.5%	6 Whippery meetings coordinated	1 Whippery meeting coordinated	1 Whippery meetings coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	78 000	Correspondence /Attendance Registers/Minutes
SEM SD-30	Good Governance and Public Participation	To build accountable and transparent government	Reports of Chief Whip	Compliance of mandatory reports of the chief	CD M	Number of mandatory reports of the chief	4 reports of the Chief Whip submitted	0.5%	4 mandatory reports of the chief whip submitted	1 mandatory report of the chief whip submitted	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted	1 mandatory report of the chief whip submitted to Council	OPEX	Mandatory Reports submitted to Council

TR

2022/23 Performance Plan: Municipal Manager.

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM-SD-31	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	New Indicator	0.5%	04 District Chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	100 000	Correspondence /Attendance Registers/Minutes

2022/23 Performance Plan: Municipal Manager.

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		• Better, democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-32	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Council meetings	Coordination of Council meetings	CD M	Number of Council Meetings coordinated	19 Council meetings coordinated	0.5%	6 Council meetings coordinated	1 Council meeting coordinated	1 Council meeting coordinated	2 Council meetings coordinated	2 Council meetings coordinated	50 000	Correspondence /Attendance Registers/Minutes
SEM SD-33	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative	Committee Meetings	Coordination of Committee Meetings	CD M	Number of Committee Meetings coordinated	174 meetings coordinated	0.5%	110 Committee meetings coordinated	30 Committee meeting coordinated	20 Committee meetings coordinated	30 Committee meeting coordinated	30 Committee meetings coordinated	OPEX	Correspondence /Attendance Registers/Minutes

2022/23 Performance Plan: Municipal Manager.

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		• Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-34	Good governance and public participation	structures	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	53 Management and Executive Management meetings coordinated	0.5%	49 Management and Executive Management meetings coordinated	13 Management and Executive Management meetings coordinated	10 Management and Executive Management meetings coordinated	13 Management and Executive Management meetings coordinated	13 Management and Executive Management meetings coordinated	OPEX	Correspondence /Attendance registers/ Minutes/Reports
SEM SD-35	Good Governance and Public Participation	To provide strategic administrative support to Council and Administrative structures	Mandatory Reports of the Speaker	Compilation of Mandatory Reports of the Speaker	CDM	Number of Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	0.5%	4 Mandatory reports of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	1 Mandatory report of the speaker submitted to Council	OPEX	Mandatory reports

HR

2022/23 Performance Plan: Municipal Manager.

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		Deepen democracy through a refined ward committee model Administrative and financial capability													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM-SD-36	Good Governance and Public Participation	Administrative structures To build accountable and transparent government structures responsive to the needs of the community	Project Site visits	Coordination of Committees Site visits	CD M	Number of Site Visits coordinated	57 Site Visits coordinated	0.5%	30 Site Visits coordinated	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	8 Site Visits coordinated	50 000	Correspondence /Attendance Registers/Programmes/Site Visit Report

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Strategic Executive Management Services –Vote 1													
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 Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-37	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Oversight program (MP/AC)	Coordination of Public Hearings	CD M	Number of Oversight programmes coordinated.	Public Hearings/Oversight Programmes Coordinated	0.5%	6 Oversight programmes coordinated	1 Oversight program coordinated	1 Oversight programme coordinated	3 Oversight programmes coordinated	1 Oversight programme coordinated	150 000	Correspondence /Attendance Registers/Reports
SEM SD-38	Good Governance and Public Participation	To build accountable and transparent government structures	Council Processes (Ethics programmes)	Coordination of review of Council processes	CD M	Number of working sessions coordinated.	1 working session coordinated	0.5%	1 working session coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 working session coordinated	50 000	Correspondence /programmes/Attendance registers

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Strategic Executive Management Services –Vote 1													
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 Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-40	Good Governance and Public Participation	responsive to the needs of the community	Public Participation programmes (Council Outreaches/Imbizos)	Coordination of Council Outreaches/Imbizos	CD M	Number of Council Outreaches/Imbizos coordinated	Council Outreaches/Imbizos coordinated	0.5%	4 Council Outreaches/Imbizos coordinated.	1 Council Outreach/Imbizos coordinated.	1 Council Outreach/Imbizos coordinated.	1 Council Outreach/Imbizos coordinated.	1 Council Outreach/Imbizos coordinated.	261 000	Correspondence /Attendance Registers/Programmes/Reports

2022/23 Performance Plan: Municipal Manager.

Business Unit		Strategic Executive Management Services –Vote 1													
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 Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-41	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Youth Dialogue	Coordination of Youth Dialogue	CD M	Number of Youth Dialogue coordinated	Youth Dialogue coordinated	0.5%	1 Youth Dialogue coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 Youth Dialogue coordinated	75 000	Correspondence /Attendance Registers/Programmes
SEM SD-42	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Women Dialogue	Coordination Women Dialogue	CD M	Number of Women Dialogues coordinated	1 Women Parliament coordinated	0.5%	1 Women Dialogue coordinated	1 Women Dialogue coordinated	No target for the quarter	No target for the quarter	No target for the quarter	93 000	Correspondence /Attendance Registers/Programmes

T/R

2022/23 Performance Plan: Municipal Manager.

Business Unit		Strategic Executive Management Services –Vote 1													
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 Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2022/23 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SEM SD-43	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction and partnership	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CD M	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	0.5%	1 Ward Committee support programme coordinated	No target for the quarter	1 Ward Committee support programme coordinated	No target for the quarter	No target for the quarter	200 000	Correspondence /Attendance Registers/Programmes

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1.2. INFRASTRUCTURE DEPARTMENT

Business Unit		Infrastructure Department - Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2022/23 Annual Budget	Means of verification
										Targets	Targets	Targets	Targets		
WATER OPERATION & MAINTENANCE:															
INFR-01	Basic Services delivery	To ensure tools are available for the operation and maintenance of water and wastewater infrastructure	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested O&M tools procured	100 percent of requested tools procured	100% of requested O&M tools procured.	0.5%	100% preparation of specification (requisition) of tools required	100% of requested tools ordered. Order issued to supplier	100% Percentage of requested O&M tools procured	No Target for the quarter	220 000	Material requisition/order and delivery note

T/R

2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
Key Strategic Organizational Objectives:		Actions supportive of human settlement outcomes													
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
IN FR -02	Basic Services delivery	To provide Free Basic Water	Borehole diesel generators	Installation of borehole diesel generators	CDM	Number of diesel generators installed	4 requested backup diesel generator procured	1 backup diesel generator procured	0.5%	1 specification (requisition) for purchase of diesel generator prepared	1 order issued for the purchase of diesel generator	1 backup diesel generator procured	No Target for the quarter	500 000	Requisition, Work Orders, Invoice/Delivery note
IN FR -03	Basic Services delivery	To ensure the community receives basic water services by attending to all reported	Water Infrastructure Repairs and Maintenance (Term Contractors)	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	87.58% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	0.5%	70% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns attended through the services of Maintenance Term Contractors	36 408 000	Maintenance Requisition and Report on Maintenance performed in a quarter/Payment certificates

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-04	Basic Services delivery	breakdowns.	Water Infrastructure Repairs and Maintenance (Term Contractors)	Procurement of O&M Material for Internal Repairs & Maintenance	CDM	Percentage of requested O&M Material Procured through the services of Maintenance Term Suppliers	100% of requested O&M Material Procured	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	0.5%	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	No target for the quarter	No target for the quarter	2 000 000	Material Work Order and Delivery Note/ Requisition

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)															
INFR-05	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue	Procurement of Water Quality Laboratory Equipment/Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/equipment procured.	100 percent of all required water quality laboratory instruments/equipment procured	95% of all required water quality laboratory instruments/equipment procured.	0.5%	Development of reference terms (TORs)	Appointment of service provider	95% procurement of all the required water quality laboratory instruments/equipment	No Target for the quarter	350 000	Approved TOR Appointment Letter, Progress reports

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department - Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 														
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification	
		Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.														

T/R

2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department - Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
IN FR -06	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Number of interventions on the Water Safety & Security Plans recommendations completed	19 interventions on the Water Safety Plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed	0.5%	Request of quotations for water safety plan and security implementation from service providers	Approval of work orders for the implementation of water safety and security plans	Ten (10) interventions on the water safety plan and security recommendations completed	No Target for the quarter	262 500	Request for Quotation, Work order, Water safety plans report

2022/23 Performance Plan: Municipal Manager.

Infrastructure Department -Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 															
Actions supportive of human settlement and infrastructure development															
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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-07	Basic Services delivery	To achieve 95% compliance on chemical and 97%	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	1343 chemicals and microbiological samples collected	700 chemicals and 800 microbiological samples collected	0.5%	175 chemicals and 200 microbiological samples collected	175 chemicals and 200 microbiological samples collected	175 chemicals and 200 microbiological samples collected	175 chemicals and 200 microbiological samples collected	200 000	Sample reception log sheets/ Laboratory reports

1-12

2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department - Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
Key Strategic Organizational Objectives:		Actions supportive of human settlement outcome													
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
		compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green							9						

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-08	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	3001 KG of disinfection chemicals procured	500 Kg of disinfection chemicals procured	0.5%	Request of quotation on procurement of disinfection chemicals from service providers	500 Kg of disinfection chemicals procured	No Target for the quarter	No Target for the quarter	105 000	Request for Quotation, Work order Delivery note and Invoice

T/R

2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 														
Key Strategic Organizational Objectives:		Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification	
		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023														

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-09	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	0.5%	Develop terms of reference	Appointment of service provider	100% of all requested water and wastewater consumer consumables procured	No target for the quarter	375 000	Approved TOR, Appointment letter / Delivery note Invoice/ Requisition

FIR

2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-10	Basic Services delivery	To achieve 95% compliance on chemical and 97%	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply &	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed.	3 Water Supply & 3 Wastewater Systems Assessed	2 Water Supply and 1 Wastewater system assessed.	0.5%	Development of terms of reference (TORs)	Appointment of service provider	2 water supply and 1 wastewater system assessed	No Target for the quarter	183 000	Approved TOR Appointment letter Assessment reports

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification	
		compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green		Wastewater systems												

TFR

2022/23 Performance Plan: Municipal Manager.

Infrastructure Department -Vote 2														
Responsive, Accountable, Effective and Efficient Local Government System														
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 														
Actions supportive of human settlements and infrastructure development														
To provide sustainable basic services and infrastructure development														
Business Unit	Outcome 9:	Outputs:	Key Strategic Organizational Objectives:	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-11	Basic Services delivery	Drop Assessment requirement by 2023.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	0.5%	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	200 000	SANAS, NLA and SABS reports

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 														
Key Strategic Organizational Objectives:		Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification	
		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.														

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
Key Strategic Organizational Objectives:		Actions supportive of human settlements outcome													
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-12	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of interventions on green drop recommendations completed	40 percent completed on Green Drop Interventions	24 interventions on green drop recommendations completed	0.5%	6 interventions on green drop recommendations completed	6 interventions on green drop recommendations completed	6 interventions on green drop recommendations completed	6 interventions on green drop recommendations completed	150 000	Green Drop intervention reports and work order, payment certificate

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2022/23 Performance Plan: Municipal Manager.

Infrastructure Department -Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 															
Actions supportive of human settlement outcome															
To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-13	Basic Services delivery	To achieve 95% compliance on chemical and 97%	Operations of wastewater treatment works	Operations of wastewater treatment works	CDM (LM's)	Percentage of wastewater treatment works operated	89.4 percent of wastewater treatment works operated	80% wastewater treatment works operated	0.5%	80% wastewater treatment works operated	80% wastewater treatment works operated	80% wastewater treatment works operated	80% wastewater treatment works operated	1 166 000	Wastewater treatment works reports

T/R

2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
				compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green											

2022/23 Performance Plan: Municipal Manager.

Infrastructure Department -Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 															
Actions supportive of human settlement outcome															
To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-14	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply	Operations of Water treatment Facilities	Operations of wastewater treatment works	CDM (LM's)	Percentage of water treatment facilities operated.	67.16 percent of water purification facilities operated	70 Percentage of water treatment facilities operated.	0.5%	70 Percentage of water treatment facilities operated.	70 Percentage of water treatment facilities operated.	70 Percentage of water treatment facilities operated.	70 Percentage of water treatment facilities operated.	1 600 000	Water treatment works reports

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 														
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification	
		systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021							9							

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
Key Strategic Organizational Objectives:		Actions supportive of human settlement outcome													
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
PROJECT MANAGEMENT UNIT															
IN FR -15	Basic Services delivery	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	100 % MIG Expenditure of 410 000	100 % MIG Expenditure of 265 547 000	0.5%	10 % MIG Expenditure of 265 547 000	30 % MIG Expenditure of 265 547 000	75 % MIG Expenditure of 265 547 000	100 % MIG Expenditure of 265 547 000	265 547 000	Expenditure on MIG Report
SEWER AND RURAL SANITATION															
IN FR -16	Basic Services delivery	To provide sanitation service to 100%	WSIG Scheme Lepelle Nkumpi	Sanitation	Lepelle Nkumpi	Number of household with access to basic sanitation	359 households with sanitation access	515 households with access to basic sanitation	0.5%	Tender advertisement	Appointment of Service Provider	200 households with access to basic sanitation	315 households with access to basic sanitation	8 696 000	Appointment letter Completion Certificate /Progress reports

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2022/23 Performance Plan: Municipal Manager.

Infrastructure Department -Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 															
Actions supportive of human settlement outcome															
To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
IN FR -17	Basic Services delivery	of the population by 2030.	Sanitation	Molemole Sanitation	Molemole	Number of household with access to basic sanitation	240 households with sanitation access	515 households with access to basic sanitation	0.5%	Tender advertisement	Appointment of Service Provider	200 households with access to basic sanitation	315 households with access to basic sanitation	8 696 000	Advertisement Appointment letter Completion Certificate /Progress report Advertisement
IN FR -18	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with access to basic sanitation	256 households with sanitation access	515 households with access to basic sanitation	0.5%	Tender advertisement	Appointment of Service Provider	200 households with access to basic sanitation	315 households with access to basic sanitation	8 696 000	Appointment letter, Completion Certificate /Progress report

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 														
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification	
		of the population by 2030.														Advertisement
INFR-19	Basic Services delivery	To provide sanitation service to 100% of the population by 2030.	Upgrading of sewer line	Lepelle-Nkumpi Sanitation	Lepelle-Nkumpi	Number of wastewater treatment works upgraded	New Indicator	1 waste water treatment works upgraded (Makotse)	0.5%	No target for the quarter	No target for the quarter	1 waste water treatment works upgraded (Makotse)	No target for the quarter	7 000 000	Waste water treatment works upgraded report	
WATER PLANNING & DESIGN																
INFR-20	Basic Services delivery	To provide affordable, clean and	Planning and development of	Development of technical reports	CDM	Number of technical reports developed	14 technical reports developed	10 technical reports developed	0.5%	2 technical reports developed	2 technical reports developed	3 technical reports developed	3 technical reports developed	20 000 000	Technical reports	

2022/23 Performance Plan: Municipal Manager.

Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 																
Key Strategic Organizational Objectives:																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification	
INFR-21	Basic Services delivery	To provide affordable, clean and potable water according to yard connections	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage of Water Infrastructure Grant (WSIG) projects as per Business Plan.	100 percent of WSIG Programme implemented	100 percent Planning and implementation of WSIG as per business plan	0.5%	20 percent Planning and implementation of WSIG as per business plan	55 percent Planning and implementation of WSIG as per business plan	75 percent Planning and implementation of WSIG as per business plan	100 percent Planning and implementation of WSIG as per business plan	115 000	WSIG reports	
		potable water according to 100 percent of the population by 2030	technical reports													

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department - Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 														
Key Strategic Organizational Objectives:		Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification	
		standards to 100% of the population by 2030.														
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY																
INFR-24	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population	Groot Sias, Longden, Ramaswina Water Supply	Planning and construction of Water supply project	Blouberg Ward 17	Percentage of water supply project Number of household with water access	20% planning of water supply project	30% construction of water supply project. 0 households with water access	0.5%	Tender advertisement	Appointment of Service Provider	10% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	43 478 000	Appointment letter, Progress report, Advertisement	

2022/23 Performance Plan: Municipal Manager.

Infrastructure Department - Vote 2														
Responsive, Accountable, Effective and Efficient Local Government System														
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlements outcome To provide sustainable basic services and infrastructure development														
Business Unit	Outcome 9:	Outputs:	Key Strategic Organizational Objectives:	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-25	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Kromhoek/Makgato, Devrede, Taabosch New Stand Water Supply	Blouberg Ward 15 & 8	Percentage construction of water supply project Number of household with water access	100% planning of water supply project	35% construction of water supply project. household with water access	0.5%	Tender advertisement	Appointment of Service Provider	10% construction of water supply project. households with water access	35% construction of water supply project. households with water access	13 043 000	Appointment letter, Progress report, Advertisement

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
Key Strategic Organizational Objectives:		Actions supportive of human settlements 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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-26	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Milbank East, Water Supply	Planning and construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project Number of household with water access	100% planning of water supply project	40% construction of water supply project. 0 households with water access	0.5%	Tender advertisement	Appointment of Service Provider	10% construction of water supply project. 0 households with water access	40% construction of water supply project. 0 households with water access	10 436 000	Appointment letter, Progress report, Advertisement
INFR-29	Basic Services delivery	To provide affordable, clean and potable	Nairn (Gale, Sifhla mpsa &	Planning and construction of Water supply project	Blouberg Ward 9	Percentage construction of water supply project Number of household	100% planning of water supply project	40% construction of water supply project.	0.5%	Tender advertisement	Appointment of Service Provider	10% construction of water supply project.	40% construction of water supply project. 0 household	14 783 000	Appointment letter, Progress report,

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
Key Strategic Organizational Objectives:		Actions supportive of human settlement outcome													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No	Key performance Area	Strategic Objectives	Project Name	Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-30	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Gautshabalala Village Water Supply	Planning and construction of Water supply project	Blouberg Ward 9	Percentage construction of water supply Number of household with water access	100% planning of water supply project	25% construction of water supply project.	0.5%	Tender advertisement	Appointment of Service Provider	10% construction of water supply project. 0 household with water access	25% construction of water supply project. 0 household with water access	17 391 000	Appointment letter, Progress report, Advertisement

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
Key Strategic Organizational Objectives:		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	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-31	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Naila Water Supply	Planning and construction of Water supply project	Blouberg Ward 8	Percentage construction of water supply project Number of household with water	100% planning of water supply project	40% construction of water supply project. 0 households with water access	0.5%	Tender advertisement	Appointment of Service Provider	10% construction of water supply project. 0 households with water access	40% construction of water supply projects with water access	17 645 000	Appointment letter, Progress report, Advertisement

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2022/23 Performance Plan: Municipal Manager.

Infrastructure Department - Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development																
Business Unit	Outcome 9:	Outputs:	Key Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY																
INFR-32	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele (Botatjane, Phalokwane, Maku rung and Dithabane) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 19, 21 & 23	Percentage of construction of water supply project	Number of households with water access	71,36% construction of water supply project.	100% construction of water supply project.	0.5%	95% construction of water supply project.	98% construction of water supply project.	100% construction of water supply project.	No Target for the quarter	26 226 000	Completion Certificate /Progress report

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2022/23 Performance Plan: Municipal Manager.

Business Unit		Infrastructure Department - Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
Key Strategic Organizational Objectives:		Actions supportive of human settlement and infrastructure development													
Project No	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
INFR-36	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	(Buduto) Mathabathona/Tongwane RWS	Planning and construction of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Percentage of construction of water supply project Number of household with water access	100% planning of water supply project	60% construction of water supply project. 0 households with water access	0.5%	Tender advertisement	Appointment of Service Provider	20% Percentage planning and construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	38 812 000	Appointment letter, Progress report, Advertisement

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2022/23 Performance Plan: Municipal Manager.

Infrastructure Department -Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome To provide sustainable basic services and infrastructure development															
Business Unit	Outcome 9:	Outputs:	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification		
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY															
IN FR -39	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Ratsa Water Supply	Planning and construction of Water supply project	Molemole Ward 1	Percentage construction of water supply project Number of households with water access	100% planning of water supply project	30% construction of water supply project. 0 households with water access	0.5%	Tender advertisement	Appointment of Service Provider	10% construction of water supply projects with water access	30% construction of water supply projects with water access	13 043 000	Appointment letter, Progress report, Advertisement
IN FR -40	Basic Services delivery	To provide affordable, clean	Rosebank Water	Planning and construction of Water	Blouberg Ward 22	Percentage construction of water supply project	100% planning of water supply project	50 construction of water supply project.	0.5%	Tender advertisement	Appointment of Service Provider	20% construction of water supply	50% construction of water supply	15 652 000	Appointment letter, Progress report,

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2022/23 Performance Plan: Municipal Manager.

Infrastructure Department - Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 															
Actions supportive of human settlement outcome															
To provide sustainable basic services and infrastructure development															
Business Unit	Outcome 9:	Outputs:	Key Strategic Organizational Objectives:	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
				and potable water according to 100 percent of the population by 2030		Number of household with water access		0 households with water access	9			project. 0 households with water access	project. 0 households with water access		Advertisement



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1.3. CORPORATE SERVICES

Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
LEGAL SERVICES															
CPSD-01	Municipal Transformation and Organizational Development	To provide legal services	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management of cases instituted or defended	100 percent of all cases defended and instituted by June 2021	100% management of cases instituted or defended by June 2023	0.5%	100% management of cases instituted or defended by 30 September 2022	100% management of cases instituted or defended by 31 December 2022	100% management of cases instituted or defended by 31 March 2023	100% management of cases instituted or defended by June 2023	3 000 000	Litigation Management Report/ Register
CPSD-02	Municipal Transformation and Organizational Development	To provide legal services	Advisory Services	Provision of legal advices and support	CDM	Percentage of requested legal advices and support provided	100 percent of requested legal advices and support provided by June 2021	100% of requested legal advices and support provided by June 2023	0.5%	100% of requested legal advices and support provided by 30 September 2022	100% of requested legal advices and support provided by 31 December 2022	100% of requested legal advices and support provided by March 2023	100% of requested legal advices and support provided by June 2023	OPEX	Advisory Services Report/ Register

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2022/23 Performance Plan: Municipal Manager.

Business Unit															
Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
Outputs 5:															
Key Strategic Organizational Objectives:															
To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPSD-03	Municipal Transformation and Organizational Development	To provide legal services	Contracts development	Development and editing of contracts	CDM	Percentage of requested contracts developed or edited and signed	100 percent of requested contracts developed and signed by June 2021	100% of requested contracts developed or edited and signed by June 2023	0.5%	100% of requested contracts developed or edited by 30 September 2022	100% of requested contracts developed and signed by 31 December 2022	100% of requested contracts developed or edited and signed by 31 March 2023	100% of requested contracts developed or edited and signed by June 2023	OPEX	Contract Register Report/ Register
CPSD-04	Spatial Ratio	To provide legal services	Development and/or review of by-laws	By-law development or review	CDM	Percentage of requested By-Laws developed or reviewed	100 percent of requested By-Laws developed or reviewed by June 2021	100% of requested by-laws developed or reviewed by June 2023	0.5%	100% of requested by-laws developed or reviewed by 30 September 2022	100% of requested by-laws developed or reviewed by 31 December 2022	100% of requested by-laws developed or reviewed by 31 March 2023	100% of requested by-laws developed or reviewed by June 2023	50 000	By-law development or review Report

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2022/23 Performance Plan: Municipal Manager.

Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
HUMAN RESOURCES DEVELOPMENT															
CPSD-05	Local Economic Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage of recruitment and selection processes	90% filling of all funded vacancies	90% coordination of recruitment and selection processes	0.5%	Development and approval of Recruitment plan	Assessment of vacancy and development of Draft Advert	No target for the quarter	90% coordination of recruitment and selection processes	169 000	Approved recruitment plan Recruitment and Selection reports
CPSD-06	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	7 Performance reviews conducted	4 Performance reviews conducted	0.5%	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	6 562 000	Performance review Report

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2022/23 Performance Plan: Municipal Manager.

Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Business Unit	Outcome 9:	Outputs 5:	Key Strategic Organizational Objectives:												
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPSD-07	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Medical surveillance	Conduct medical surveillance	CDM	Number of employees under medical surveillance	60 employees under medical surveillance	50 employees under medical surveillance	0.5%	No target for the quarter	Assessment and identification of employees required to undergo medical surveillance	No target for the quarter	50 employees underwent medical surveillance	OPEX	Attendance Register/ Assessment report/ list of employees underwent medical surveillance
CPSD-08	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	New indicator	1 HIRA activity conducted	0.5%	No target for the quarter	1 HIRA activity conducted	No target for the quarter	No target for the quarter	OPEX	Attendance Register/ Agenda/ HIRA report

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2022/23 Performance Plan: Municipal Manager.

Corporate Services –Vote 3																	
Responsive, Accountable, Effective and Efficient Local Government System																	
Implement a differentiated approach to municipal financing, planning, and support																	
To protect the environment within the district.																	
Business Unit	Outcome 9:	Outputs 5:	Key Strategic Organizational Objectives:	Project Name	Strategic Objectives	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPSD-09	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Supply of protective clothing to requesting departments	Personnel protective Clothing			CDM	Percentage of provision of protective equipment to qualifying employees in line with the available budget	45% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	0.5%	Assessment of Personnel protective equipment requirement	No target for the quarter	50% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	2 650 000	Personnel protective Clothing report/ Invoice/Assessment report/Delivery note
CPSD-10	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Implementation of Employee Wellness Programme	Employee Wellness Program			CDM	Percentage of implementation of employee wellness interventions	100 percent implementation of employee wellness interventions activities coordinated	100 percent implementation of employee wellness interventions	0.5%	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	2 550 000	Employee wellness interventions Report/ Register

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2022/23 Performance Plan: Municipal Manager.

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
CPSD-11	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Return of Earnings	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2022	1 return of earnings submitted to the Compensation Commissioner by June 2023	0.5%	No target for the quarter	No target for the quarter	No target for the quarter	1 return of earnings submitted to the Compensation Commissioner by June 2023	OPEX	Compensation Commission Invoice/Proof of Payment/Proof of submission
CPSD-12	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	0.5%	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	360 000	Employee (Labour) Relations Report

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CPSD-13		Municipal Transformation and Organizational Development		Workplace skills plan	To effectively recruit and retain competent Human Capital and sound labour relation	Workplace skills plan	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2020	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2023	0.5%	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2023	OPEX	Proof of submission
CPSD-14		Municipal Transformation and Organizational Development		Training of councillors and employees	To effectively recruit and retain competent Human Capital and sound	Training of councillors and employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillors and employees	100 percent of the training budget spent on training of councillors and traditional leaders	90% of identified training programs implemented for councillors and employees	0.5%	1 Training plan for Councillors and employees developed	No target for the quarter	50% implementation of identified training programmes for Councilors and employees	90% implementation of identified training programmes for Councilors and	2 750 000	Approved training plan/ Expenditure Report/ Training plan/Training reports

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2022/23 Performance Plan: Municipal Manager.

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Business Unit	Outcome 9:	Outcome 5:	Key Strategic Organizational Objectives:	Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2022/23 Annual Targets	Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2022/23 Annual Budget	Means of verification
				CPSD-15	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relation	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries	100 percent of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries	0.5%	No target for the quarter	No target for the quarter	100% of eligible employees awarded with bursaries	No target for the quarter	650 000	Bursary fund Report
				CPSD-16	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound	Employee Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of submission of the Employment Equity Reports to DoL	1 employment report submitted to DoL by January 2021	1 of Employment Equity Reports to DoL by January 2023	0.5%	No target for the quarter	No target for the quarter	1 Submission of the Employment Equity Reports to DoL by January 2023	No target for the quarter	OPEX	Employment Equity Report/Proof of submission

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2022/23 Performance Plan: Municipal Manager.

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CPSD-17	Municipal Transformation and Organizational Development	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Employee Equity Plan	Implementation of employment equity plan	CDM	Percentage of positions in the highest three levels of management in compliance with Employment Equity	97 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	0.5%	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	OPEX	Employment Equity Report in the four highest levels of management

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2022/23 Performance Plan: Municipal Manager.

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ICT and IKM															
CPSD-18	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation of Employee Shared Network	Implementation of Employee Shared Network	CDM	Number of sites implemented with Community Shared Network	New Indicator	5 sites with Shared Network	0.5%	Assessment of sites required for installation of Community shared network	Terms of reference developed and submitted	No target for the quarter	5 sites with Community Shared Network	150 000	Delivery note/invoice/Report/TOR's/Proof of submission
CPSD-19	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer hardware, software and networks	Procurement of Internal software, network, switches, tablets and computers	All CDM offices	Percentage of computer hardware, software, networks procured and implemented	5 computer hardware equipment, software and 9 networks switched procured	100% of computer hardware, software and networks procured and implemented	0.5%	Assessment of computer equipment and network switches requirements	No target for the quarter	No target for the quarter	100% of computer hardware, software, networks procured and implemented	705 000	Delivery Note/Invoice TOR

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CPSD-20	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of Disaster Management software maintained	New Indicator	100% of Disaster Management software maintained	0.5%	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	240 000	Disaster Management software report
CPSD-21	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or camera	3 CDM offices installed with access control and camera	1 office installed with access control and camera system	0.5%	No target for the quarter	Requirement Specification drafted and submitted	1 office installed with access control and camera system	No target for the quarter	100 000	Report/invoice

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ADMINISTRATION															
CPSD-24	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured in line with available budget	New Indicator	100% of requested office furniture procured in line with available budget by June 2023	0.5%	Needs analysis initiated and completed	TOR developed and submitted	SLA developed and signed	100% of requested office furniture procured in line with available budget by June 2023	1 200 000	Signed SLA/Attendance Register/Report/Proof of payment/TOR's
CPSD-25	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	3 vehicles purchased	4 vehicles purchased	0.5%	TOR developed and submitted	Briefing session attended	SLA developed and signed	4 vehicles purchased	2 500 000	Signed SLA/Attendance Register/Report/Proof of payment/TOR's

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CPSD-26	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Rapid Response vehicles	Procurement of Rapid Response vehicles	CDM	Number of Rapid Response vehicle procured	0 Rapid Response vehicle procured	1 Rapid Response vehicle procured	0.5%	TOR developed and submitted	Briefing session attended	SLA developed and signed	1 Rapid Response vehicle procured	2 500 000	Signed SLA/Attendance Register/Proof of payment/TOR's
CPSD-27	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced.	0.5%	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	450 000	Air- conditioners/delivery note/ Proof of payment
CPSD-28	Basic Services Delivery	To provide auxiliary support services to all departments	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicle procured	0 Fire vehicle procured	1 Fire vehicle procured	0.5%	TOR developed and submitted	Briefing session attended	SLA developed and signed	1 Fire vehicle procured	1 000 000	Signed SLA/Attendance Register/Proof of payment/TOR's

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