

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER**

RAMAKUNTWANE SELEPE

.....

AND

NDITSHENI SIKHAULI

.....

**EXECUTIVE MANAGER: INFRASTRUCTURE
SERVICES**

**FOR THE FINANCIAL YEAR:
01 July 2023 TO 30 JUNE 2024**

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Executive Manager for a period of 5 Years, commencing on 01 July 2021.
- 1.2 Section 57(1) (b) of the Systems Act, read with the contract of employment concluded between the Parties; require the Parties to conclude an annual performance agreement.
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Manager to a set of outcomes that will secure local government policy goals.
- 1.4 The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into by the Parties.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

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

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

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

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

"the Municipality" – meansMunicipality.

"the Parties" - means the Municipal Manager and / or Executive Council and the Executive Manager.

2. PURPOSE OF THIS AGREEMENT:

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

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **1st July 2023** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during July each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance calculations as informed by the quarterly performance assessments.

- 3.4 The payment of a performance bonus for the year in which the Executive Manager's contract of employment expires will be done as set out in clause 3.3.
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.
- 3.6 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.
- 3.7 This Agreement will terminate on the termination of the Executive Manager's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan in **Annexure A** sets out:
- 4.1.1 the performance objectives and targets which must be met by the Executive Manager; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Core Competency Requirements (CCRs) in **Annexure B** set out those management skills regarded as critical to the position held by the Executive Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Executive Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Executive Manager and based on the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

- 4.6 The Executive Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

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

6. PERFORMANCE ASSESSMENT

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

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

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development	20%
KPA 2: Basic Service Delivery	40%
KPA 3: Local Economic Development and Planning	10%
KPA 4: Financial Viability	10%
KPA 5: Good governance and public participation	10%
KPA 6 : Spatial Rationale	10%
TOTAL PERCANTAGE	100%

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

CORE COMPETENCY REQUIREMENTS - CCRs				
CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	Current level(1-5)	Desired Level
Strategic Capability and Leadership	✓	10%	4	5
Programme and Project Management	✓	10%	4	5
Financial Management	Compulsory	10%	5	5
Change Management	✓	3%	3	5
Knowledge Management	✓	2%	4	5
Service Delivery Innovation	✓	5%	3	5
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	Compulsory	5%	3	5
100% implementation of the internal Audit recommendations	Compulsory	7%	4	5
100% implementation of the internal Audit recommendations	Compulsory	7%	4	5
Client Orientation and Customer Focus	Compulsory	5%	4	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	5	5

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CORE OCCUPATIONAL COMPETENCIES (COCs)				
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE	WEIGHT	Current Level (1-5)	Desired Level
Competence in Self Management				
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	4	5
Knowledge of Developmental Local Government	✓	5%	4	5
Knowledge of Performance Management and Reporting	✓	5%	4	5
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	4	5
Knowledge of more than one functional municipal field or discipline				
Mediation Skills				
Governance Skills				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the Municipality				
100% implementation of RMC resolutions	✓	1%	4	5
100% implementation of mitigations actions due.	✓	1%	4	5
100% implementation of the Impact of the mitigations measures	✓	1%	4	5

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

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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

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

Each KPA and CCR should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed to determine which rating on the five-point scale did the Executive Manager achieved. The following criteria could assist:

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

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

7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

An assessment panel for the **formal assessment** of the Executive Manager consisting of the following people must be established to evaluate the performance of the Executive Manager directly accountable to the Municipal Manager.

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

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

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

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

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

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

1 st Quarter	-	July to September (Informal assessment)
2 nd Quarter	-	October to December (Formal assessment – Mid-Term)
3 rd Quarter	-	January to March (Informal assessment)
4 th Quarter	-	April to June (Formal assessment - Annual Assessment)

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

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

The Executive Manager responsible for the Corporate Services Department of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.

8. EVALUATING PERFORMANCE

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

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

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

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

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

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

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

9. OBLIGATIONS OF THE MUNICIPALITY

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

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

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

The Municipality will make available to the Executive Manager such resources including employees as the Executive Manager may reasonably

require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Executive Manager to ensure that he complies with those performance obligations and targets.

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

10. CONSULTATION

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

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

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

10.1.3 have a substantial financial effect on the Municipality.

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

11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

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

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

- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Executive Manager to improve his performance.
- 11.4. If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the Executive Manager is not satisfactory, the Municipal Manager will table a report before the Municipal Council through the Executive Mayor. Upon receipt the Executive Mayor will within 7 days request the Speaker to convene a Special Council to consider the report.
- 11.4 Where there is a dispute or difference as to the performance of the Executive Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.5 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Executive Manager's contract of employment with or without notice for any other breach by the Executive Manager of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1 In the event that the Executive Manager is dissatisfied with any decision or action of the Executive Committee/Council and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Executive Manager has achieved the performance objectives and targets established in terms of this Agreement, the Executive Manager may meet with the Municipal Manager with a view to resolving the issue. At the Executive Manager's request, the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 If any dispute about the nature of the Executive Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the Executive Mayor within thirty (30) days of receipt of a formal dispute from the Executive Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Executive Manager's performance evaluation cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by a member of the Council, provided that such member was not part of the evaluation panel provided for in clause 7 within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.

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

13. GENERAL

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

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

Signed at POLOKWANE on this 17 day of July 2023.

As Witnesses:

1. Name and Surname Gras Lekwane Signature: [Signature]
 2. Name and Surname Amabeli Mabok Signature: [Signature]
- [Signature]
Executive Manager

Signed at POLOKWANE on this 19 day of July 2023.

As Witnesses:

1. Name and Surname Makola Lya Signature: [Signature]
 2. Name and Surname MOTLA Cideon Signature: [Signature]
- [Signature]
Municipal Manager

PERSONAL DEVELOPMENT PLAN

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person
B/d evaluation courses	Increased knowledge in SCM	Training on SCM processes	short courses	1 week		CFO & MM



EXECUTIVE MANAGER



MUNICIPAL MANAGER

17/07/2023

DATE

19/07/2023

DATE

CONFIDENTIAL:

INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM:

The following notes are a guide to assist with completing the Financial Disclosure form (Annexure E):

NOTE 1: Shares and other financial interests

Designated employees are required to disclose the following details with regard to shares and other financial interests held in any private or public company or any other corporate entity recognised by law:

- The number, nature and nominal value of shares of any type;
- The nature and value of any other financial interests held in any private or public company or any other corporate entity; and
- The name of that entity.

NOTE 2: Directorships and partnerships

Designated employees are required to disclose the following details with regard to directorships and partnerships:

- The name and type of business activity of the corporate entity or partnership/s; and the amount of any remuneration received for such directorship or partnership/s.
- Directorship includes any occupied position of director or alternative director, or by whatever name the position is designated.
- Partnership is a legal relationship arising out of a contract between two or more persons with the object of making and sharing profits.

NOTE 3: Remunerated work outside the Municipality (As sanctioned by Council).

[Remuneration means the receipt of benefits in cash or kind, and work means rendering a service for which the person receives remuneration].

Designated employees are required to disclose the following details with regard to:

- remunerated work outside the public service:
- The type of work;
- The name and type of business activity of the employer; and
- The amount of the remuneration received for such work.

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NOTE 4: Consultancies and retainerships:

Designated employees are required to disclose the following details with regard to consultancies and retainerships:

- The nature of the consultancy or retainerhip of any kind;
- The name and type of business activity, of the client concerned; and
- The value of any benefits received for such consultancy or retainerships.

NOTE 5: Sponsorships:

Designated employees are required to disclose the following details with regard to sponsorships:

- The source of the sponsorship;
- The description of the sponsorship; and
- The value of the sponsorship.

NOTE 6: Gifts and hospitality from a source other than a family member:

Designated employees are required to disclose the following details with regard to gifts and hospitality:

- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

Designated employees must disclose any material advantages that they received from any source e.g. any discount prices or rates that are not available to the General Public. All personal gifts within the family and hospitality of a traditional or cultural nature need not be disclosed.

NOTE 7: Land and Property:

Designated employees are required to disclose the following details with regard to their ownership and other interests in land and property (residential or otherwise both inside and outside the Republic):

- A description of the land or property;
- The extent of the land or property;
- The area in which it is situated; and
- The value of the interest.

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2023/2024 PERFORMANCE PLAN

EXECUTIVE MANAGER - INFRASTRUCTURE

(01 JULY 2023 – 30 JUNE 2024)

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:

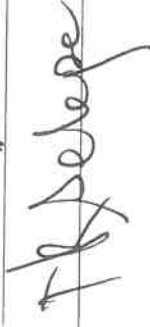
1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions

The period of this plan is from 01 JULY 2023 – 30 JUNE 2024

Signed and accepted by the Executive Manager –
Infrastructure



Signed by the Municipal Manager on behalf of Council:



1.1. Infrastructure Department- Vote 2

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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
WATER OPERATION & MAINTENANCE:															
INFR-01	Basic Service delivery	To ensure the community receives basic water services by attending to all reported breakdowns	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 Term Contractors	60% of reported breakdowns attended through the services of Maintenance Term Contractors	2%	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	44 699 000	Maintenance Requisition and Report on Maintenance performed in a quarter/Payment certificates
INFR-02	Basic Service delivery	To ensure that areas experiencing breakdowns continue to receive basic water and services	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 through the services of Maintenance Term Suppliers	2%	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	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	80% of requested O&M Material Procured through the services of Maintenance Term Suppliers	4 014 000	Material Work Order and Delivery Note/ Requisition

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Infrastructure Department -Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 															
To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-03	Basic Services delivery	sustainable water supply	Suppliers)	Procurement of Jet machines for sewer maintenance	CDM	Number of sewer jet machines procured	of Maintenance Term Suppliers New indicator	2%	1 sewer jet machine procured	1 specification (requisition) for procurement of sewer jet machine prepared	1 sewer jet machine procured	None Term Suppliers	No Target for the quarter	500 000	Material requisition/order and delivery note
INFR-04	Basic Services delivery	To provide free basic water and sanitation	Refurbishment of package plants	Refurbishment of package plants	CDM	Number of Package Plants refurbished	New indicator	2%	3 Package Plants refurbished	1 work order issued for the refurbishment of 3 package plants . 2 Package Plants refurbished	1 Package Plants refurbished	No target for the quarter	No target for the quarter	5 000 000	Approved work order and close out report

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Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 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 Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2021	Procurement of Water Quality Laboratory Equipment/Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required laboratory instrument/equipment procured	100% of all required water quality laboratory instrument/equipment procured.	4%	95% of all required water quality laboratory instrument/equipment procured	Development of terms of references (TORs)	Appointment of service provider	95% of all required water quality laboratory instrument/equipment procured	No Target for the quarter	350 000	Approved TOR Appointment Letter, Progress reports

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Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-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 wastewater treatment works effluent to Green Drop Assessment requirement by 2023.	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations	CDM	Number of interventions on water safety and water security plans recommendations completed	Ten (10) interventions on the Water Safety Plans recommendations completed	4%	Ten (10) interventions on Water Safety Plans and Security recommendations completed	Request of quotations for water safety plan and security implementation from service providers	Ten (10) interventions on Water Safety Plans and Security recommendations completed	No Target for the quarter	No Target for the quarter	262 000	Request for Quotation, Work order, Water safety plans report
INFR-07	Basic Services	To achieve 95% compliance	Water Quality	Collection of water	CDM (all LM's)	Number of chemicals and	1328 chemicals	3%	800 chemicals and	200 chemicals and 225	200 chemicals and	200 chemicals and	200 chemicals and	200 000	Sample reception log sheets/

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Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	Service delivery	on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023.	monitoring and sampling	and wastewater samples throughout the district		microbiological samples collected	1256 microbiological samples collected	2%	900 microbiological samples collected	microbiological samples collected	225 microbiological samples collected	225 microbiological samples collected	225 microbiological samples collected		Laboratory reports
INFR-08	Basic Services	To achieve 95% compliance on chemical and 97% compliance	Procurement of online disinfection	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	1000 Kg of disinfection chemicals		500 Kg of disinfection chemicals procured	Request of quotations on procurement of disinfection	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

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Business Unit

Infrastructure Department -Vote 2

Outcome 9:

Responsive, Accountable, Effective and Efficient Local Government System

Outputs:

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

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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-9	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiologi	Procurement of Water and Waste water	Procurement of consumable reagents to enable functioning of the	CDM/ University of Limpopo	Percentage of all requested water and wastewater consumables procured	100 percent of all requested water and wastewater	2%	100% of all requested water and wastewater consumer	100% of all requested water and wastewater consumables procured	No target for the quarter	No target for the quarter	No target for the quarter	375 000	Delivery note Invoice/ Requisition
	delivery	on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023	chemicals (Reservoir Floaters) and Refill Cartridges				procured			chemicals from service providers					

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Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 													
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-10	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water	consumable s.	Laboratory	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed	2 Water Supply and 1 Wastewater system assessed	3%	2 Water Supply and 1 Wastewater system assessed	Issuing of work order	2 water supply and 1 wastewater system assessed	No Target for the quarter	No Target for the quarter	183 000	Assessment reports and work order

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Infrastructure Department -Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 															
Actions supportive of human settlement outcome															
To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-11	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to	Maintenance of Water Quality Laboratory accreditation status	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 percent participation on SANAS, NLA and SABS by the Water Quality Laboratory	2%	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	200 000	SANAS, NLA and SABS reports

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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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-12	Basic Service delivery	Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2023. To achieve 95% compliance on chemical and 97% compliance on microbiological drinking water supply systems to Blue Drop and 70% compliance	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Assessment outcomes	CDM (LM's)	Number of interventions on green drop recommendations completed	29 interventions on Green drop recommendations completed	2%	Twenty-Four (24) interventions on Green drop recommendations completed	Six(6) interventions on green drop recommendations completed	Six (6) interventions on green drop recommendations completed	Six (6) interventions on green drop recommendations completed	Six (6) interventions on green drop recommendations completed	150 000	Green Drop intervention reports and work order, payment certificate

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Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-13	Basic Services delivery	of wastewater treatment works effluent to Green Drop Assessment requirement by 2023 To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment	Operations of waste water treatment Works	Operations of wastewater treatment Works	CDM (LM's)	Percentage of wastewater works operated	84.4 Percent age of water treatment facilities operated	2%	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	1 900 000	Wastewater treatment works reports

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Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-14	Basic Services delivery	works effluent to Green Drop Assessment requirement by 2021 To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of wastewater treatment works effluent to Green Drop	Operations of Water Purification Facilities	Operations of Water treatment Facilities and inventory stock	CDM (LM's)	Percentage of treatment facilities operated	76.51 Percent age of water treatment facilities operated	2%	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	70% of water treatment facilities operated	1 600 000	Water treatment works reports

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Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
PROJECT MANAGEMENT UNIT															
INFR-15	Basic Service delivery	To ensure compliance with MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	100 % MIG Expenditure of 265 547 000	3%	100% MIG Expenditure of 277 987 000	25 % MIG Expenditure of 277 987 000	50 % MIG Expenditure of 277 987 000	75 % MIG Expenditure of 277 987 000	100% MIG Expenditure of 277 987 000	277 987 000	Expenditure on MIG Report
SEWER AND RURAL SANITATION															
INFR-16	Basic Service delivery	To provide sanitation service to 100% of the population by 2030	Capricorn Household Sanitation	Capricorn Households Sanitation (WWTW/oxidation ponds planning)	CDM	Number of rural sanitation project specification developed	New indicator	2%	3 rural sanitation project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	3 rural sanitation project specification developed	5 000 000	Project documentation

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Infrastructure Department -Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 															
Actions supportive of human settlement outcome															
To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-17	Basic Service delivery	To provide sanitation service to 100% of the population by 2030.	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	2%	515 household with access to basic sanitation	Issuing of Work order	100 households with access to basic sanitation	200 households with access to basic sanitation	215 households with access to basic sanitation	8 696 000	Work order Completion Certificate /Progress reports Advertisement
INFR-18	Basic Service delivery	To provide sanitation service to 100% of the population by 2030	Molemo Sanitation	Molemo Sanitation	Molemo	Number of project specification developed	515 households with access to basic sanitation	2%	1 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification developed	1 739 000	Project documentation
INFR-19	Basic Service delivery	To provide sanitation service to 100% of the population by 2030	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of project specification developed	515 households with access to basic sanitation	2%	1 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification developed	870 000	Project documentation
INFR-20	Basic Service	To provide sanitation service to 100% of the population by 2030	Upgrading of Lepelle Nkumpi Waste	Upgrading of Lepelle Nkumpi Waste	Lepelle Nkumpi	Number projects specification developed	New indicator	2%	2 projects specification	No target for the quarter	No target for the quarter	No target for the quarter	2 projects specification	50 000	Project documentation

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Business Unit		Infrastructure Department - Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
	Deliverable	population by 2030.	Nkumipi Waste Water Treatment Works	Water Treatment Works					developed				developed			
WATER PLANNING & DESIGN																
INFR-21	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	10 technical reports developed	2%	2%	3 technical reports developed	2 technical reports developed	1 technical report developed	No target for the quarter	No target for the quarter	10 000 000	Technical reports	
INFR-22	Basic Services	To provide affordable, clean and potable water according to	Water Service Infrastructure Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water	100 percent Planning and Implementation	2%	100% Planning and implementation of Municipal	100% Planning of Municipal Water Infrastructure Grant	50% implementation of Municipal Water Infrastructure	75% implementation of Municipal Water Infrastructure	100% implementation of Municipal Water Infrastructure	158 025 000	WSIG reports	

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
	delivery	yard connections standards to 100% of the population by 2030.	Grant (WSIG) Schemes			Infrastructure Grant (WSIG) projects as per business plan	of WSIG as per business plan		Water Infrastructure Grant (WSIG) projects as per business plan	(WSIG) projects as per business plan	ture Grant (WSIG) projects as per business plan	ture Grant (WSIG) projects as per business plan	ture Grant (WSIG) projects as per business plan			
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY																
INFR-25	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Grootpan, Sias, Longden, Ramaswika Water Supply	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project Number of households with water access	30% construction of water supply project. 0 households with water access	2%	50% construction of water supply project. 0 household with water access	30% construction of water supply project. 0 households with water access	40% construction of water supply project. 0 household with water access	45% construction of water supply project. 0 household with water access	50% construction of water supply project. 0 household with water access	98 261 000	Completion Certificate /Progress report	
INFR-26	Basic Services	To provide affordable, clean and potable water	Kromhoek/Makgato, Devre	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project	35% construction of water	2%	80% construction of water	40% construction of water supply project	60% construction of water	70% construction of water	80% construction of water	6 068 000	Completion Certificate /Progress report	

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Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	delivery	according to 100 percent of the population by 2030	de, Taai Bosch New Stand Water Supply			Number of households with water access	supply project. 0 households with water access		supply project. 0 households with water access	0 households with water access	supply project. 0 households with water access	supply project. 0 households with water access	supply project. 0 households with water access		
INFR-27	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Milbank East, Water Supply	Construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project	40% construction of water supply project. 0 households with water access	2%	90% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	70% construction of water supply project. 0 households with water access	90% construction of water supply project. 0 households with water access	3 570 507	Completion Certificate /Progress report
INFR-28	Basic Services delivery	To provide affordable, clean and potable water according to 100	Bosilia Water Supply	Development of specification and Construction of Water	Blouberg Ward 14	Number of project specification developed	New indicator	2%	1 Project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	1 Project specification developed	4 348 000	Project documentation

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Infrastructure Department -Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 															
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-29	Basic Services delivery	percent of the population by 2030 To provide affordable, clean and potable water according to 100 percent of the population by 2030	Thalane Water Supply	Development of specific and Construction of Water supply project	Blouberg Ward 14	Number of project specification developed	New indicator	2%	1 Project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification developed	4 348 000	Project documentation
INFR-30	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Inveran Water Supply	Construction of Water supply project	Blouberg Ward 9	Percentage construction of water supply project Number of households with water access	25% construction of water supply project. 0 households with water access	2%	80% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	80% construction of water supply project. 0 households with water access	50 699 304	Completion Certificate /Progress report

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Business Unit		Infrastructure Department - Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 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	Rosebank Water Supply	Construction of Water supply project	Bloubaerg Ward 22	Percentage of water supply project	100% planning of water supply project	2%	80% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	80% construction of water supply project. 0 households with water access	11 679 000	Completion Certificate /Progress report
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY															

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Infrastructure Department - Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 															
To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-32	Basic Service delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Mphahlele RWS Maijane, Sefalao, Mapepe, Sedimole, Moshate & Mashite	Development of specific construction of Water supply project	Lepelle-Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed	New Indicator	2%	8 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	8 project specification developed	4 348 000	Project documentation

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Business Unit		Infrastructure Department - Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-33	Basic Service delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Stocks RWS (Hwilereng, Makotse, Motananya)	Development of specific ion and Construct ion of Water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	Number of project specification developed	New Indicator	2%	6 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	6 project specification developed	3 023 000	Project documentation

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Business Unit		Infrastructure Department -Vote 2													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 													
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-34	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	Groot hoek Regional Water Scheme (Madi-sha-Ditiro, Madis-ha-Leolo, Motseren, Mamo gwas ha & Mapat jaken g)	Development of specific ion and Construct ion of Water supply project	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed	New Indicator	2%	8 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	8 project specification developed	4 348 000	Project documentation
INFR-35	Basic Services	To provide affordable, clean and potable water	(Budutolo) Matha batha/Tong	Construction of Water supply project	Lepelle-Nkumpi	Percentage of water supply project	60% construction of water supply	3%	90% construction of water	70% construction of water supply project	75% construction of water	80% construction of water	90% construction of water	8 946 000	Completion Certificate /Progress report

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Business Unit		Infrastructure Department - Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 														
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	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
	delivery	according to 100 percent of the population by 2030	wane RWS		Ward 27	Number of households with water access	project. 0 households with water access	3%	supply project. 0 households with water access	0 households with water access	supply project 0 households with water access	supply project 0 households with water access	supply project. 0 households with water access			
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY																
INFR-36	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Phase Water Supply	Development of specific and Construction of Water supply project	Molemole Ward 3	Percentage construction of water supply project Number of households with water access	New indicator	3%	5 percent construction of water supply project 0 households with water access	No target for the quarter	No target for the quarter	Project advertisement	5 percent construction of water supply project 0 households with water access	13 043 478	Advertisement/ progress report	
INFR-37	Basic Services delivery	To provide affordable, clean and potable water according to 100	Sefene Water Supply	Development of specific and Construction of Water	Molemole Ward 7	Number of project specification developed	New indicator	3%	6 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	6 project specification developed	4 348 000	Project documentation	

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Infrastructure Department - Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 															
To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
INFR-38	Basic Services delivery	percent of the population by 2030 To provide affordable, clean and potable water according to 100 percent of the population by 2030	Ratsa Water Supply	Construction of Water supply project	Molele Ward 1	Percentage construction of water supply project Number of households with water access	30% construction of water supply project. 0 households with water access	3%	80% construction of water supply project. 0 households with water access	40% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	60% construction of water supply project. 0 households with water access	80% construction of water supply project. 0 households with water access	16 002 362	Completion Certificate /Progress report
FD-05	Financial Viability and Management	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	2%	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report

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Infrastructure Department - Vote 2															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 															
<ul style="list-style-type: none"> Actions supportive of human settlement outcome 															
To provide sustainable basic services and infrastructure development															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-18	Local Economic Development	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Demand Management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	3%	1 municipal procurement plan developed and implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	1 municipal procurement plan developed and implemented	OPEX	Procurement plan
FD-20	Financially Viable	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in	100 percent of compliance to the	2%	100% compliance to the SCM regulations that	100 percent of compliance to the SCM regulations that result	100 percent of compliance to the SCM	100 percent of compliance to the SCM	100 percent of compliance to the SCM	OPEX	Zero irregular, fruitless and wasteful, and unauthorised expenditure

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
DPEM S-23	Local Economic Development	EPWP Reporting	EPW P Coordination	EPWP work opportunities created through Infrastructure Sector	CDM	R nil irregular expenditure	SCM regulations that result in R nil irregular, fruitless and unauthorised	2%	result in R nil irregular expenditure	in R nil irregular, fruitless and unauthorised	regulations that result in R nil irregular, fruitless and unauthorised	regulations that result in R nil irregular, fruitless and unauthorised	regulations that result in R nil irregular, fruitless and unauthorised	312 EPWP work opportunities created	OPEX	Certified ID and Proof of payment and Attendance Registers and Signed contracts


Executive Manager: Mr Nditsheni Sikhauli

Municipal Manager: Mr Ramakuntwane Selepe

Date: 17/07/2023

Date: 19/07/2023

Signature: 

Signature: 

1.2. CORE MANAGERIAL COMPETENCIES

DEPARTMENT: CORPORATE SERVICES

PERIOD: JULY 2023 TO JUNE 2024

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-5)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	4	5
Programme and Project Management	✓	10%	4	5
Financial Management	✓	10%	5	5
Change Management	✓	3%	3	5
Knowledge Management	✓	2%	4	5
Service Delivery Innovation	✓	5%	3	5
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	✓	5%	3	5
100% implementation of the Internal Audit recommendations.	✓	5%	4	5
Client Orientation and Customer Focus	✓	7%	4	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	4	5
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	5	5
Knowledge of developmental Local Government	✓	5%	4	5

Knowledge of performance management and reporting	✓	5%	4	5
Competency in Policy conceptualisation, analysis and implementation	✓	5%	4	5
100% implementation of RMC resolutions	✓	1%	3	5
100% implementation of mitigations actions due.	✓	1%	3	5
100% implementation of the Impact of the mitigations measures	✓	1%	3	5
Total Percentage		100%		

Executive Manager: Mr Nditssheni Sikhauli

Date: 17/07/2023

Signature: 

Municipal Manager: Mr Ramakunhwane Selepe

Date: 19/07/2023

Signature: 