VHEMBE DISTRICT MUNICIPALITY

QUALITY IN SERVICE

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF VHEMBE DISTRICT
AS REPRESENTED BY THE MUNICIPAL MANAGER

MR. KUTAMA ZWANNDA NORMAN

AND

Mr. MALULEKE WITSMAN

THE EMPLOYEE OF THE MUNICIPALITY
AS GENERAL MANAGER – TECHNICAL SERVICES

FOR THE

FINANCIAL YEAR (PERIOD OF AGREEMENT): 1 JULY 2023 - 30 JUNE 2024

ENTERED INTO BY AND BETWEEN:

The Vhembe District Municipality herein represented by **MR. Kutama Zwannda Norman** in his capacity as Acting Municipal Manager of Vhembe District Municipality (hereinafter referred to as the Employer or Supervisor) and **Mr. Maluleke Witsman** as Employee (General Manager – Technical Services) of Vhembe District Municipality (hereinafter referred to as the Section 57 manager).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred as "the Parties".

1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires 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 Employee 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), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

2.1 Comply with the provisions of Section 57(1)(b),(4A) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;

2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;

2.3 Specify accountabilities as set out in the Performance Plan **(Annexure A);**

2.4 Monitor and measure performance against set targeted outputs;

2.5 Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met the performance expectations applicable to his/her job;

2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and

2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. DELIVERY

3.1 This Agreement will commence on the **01 July 2023** and will remain in force until **30 June 2024** where after a new Performance Agreement, Performance Plan and if applicable a Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.

3.5 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.

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan **(Annexure A)** sets out –

4.1.1 The performance objectives and targets that must be met by the Employee; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in **Annexure A** are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer and shall include key objectives; key performance indicators; target dates and weightings.

4.3 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 timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition, be measured in terms of contributions to the gaols and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management, and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management, and municipal staff to perform to the standards required.

5.3 The Employer will consult with the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS.

6.1 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.

6.2 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's), Leading Competencies, Core Managerial Competencies (CMC's) and the Eight Batho Pele Principles respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPA's covering the main areas of work will account for 80% and CMC's and the Batho Pele Principles will account for 20% of the final assessment.

6.3 The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan **(Annexure A),** which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA No	Key Performance Areas	Weight
1	Municipal Transformation and Institutional development	**05**
2	Basic Service Delivery and Infrastructure Development	**75**
3	Local economic Development	**05**
4	Financial Viability and Management	**05**
5	Good Governance and Public participation	**10**
Total (Cannot exceed 100%) 100%		**100%**

6.4 The CMC's and the Batho Pele Principles will make up the other 20% of the Employee's assessment score. CMC's that are deemed to be most critical for the Employee's specific job are reflected in the list below as agreed to between the Employer and Employee:

Number	LEADING COMPETENCIES		WEIGHT
1	Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	8
2	People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management	8
3	Program and Project Management	• Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation	6
4	Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery	6

		• Financial Reporting and Monitoring	
5	Change Leadership	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation	6
6	Governance Leadership	• Policy Formulation • Risk and Compliance Management • Cooperative Governance	6
7	**CORE COMPETENCIES**		
8	Moral Competence		5
9	Planning and Organising		5
10	Analysis and Innovation		5
11	Knowledge and Information Management		5
12	Communication		5
13	Results and Quality Focus		5
	EIGHT BATHO-PELE PRINCIPLES		
14	Consultation		4
15	Service Standards		4
16	Access		3
17	Courtesy		3
18	Information		4
19	Openness and Transparency		4
20	Redress		4
21	Value for Money		4
	TOTAL		**100**

6.5. Competency Descriptions

Leading Competencies

Cluster	Leading Competencies		
Competency Name	Strategic Direction and Leadership		
Competency Definition	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate • Describe how specific tasks link to institutional strategies but has	• Give direction to a team in realising the institution's strategic mandate and set objectives • Has a positive impact and influence on the morale, engagement, and	• Evaluate all activities to determine value and alignment to strategic intent • Display in-depth knowledge and understanding of strategic planning • Align strategy and	• Structure and position the institution to local government priorities • Actively use in-depth knowledge and understanding to develop and implement a

limited influence in directing strategy • Has a basic understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole • Demonstrate a basic understanding of key decision makers	participation of team members • Develop actions plans to execute and guide strategy implementation • Assist in defining performance measures to monitor the progress and effectiveness of the institution • Displays an awareness of institutional structures and political factors • Effectively communicate barriers to execution to relevant parties • Provide guidance to all stakeholders in the achievement of the strategic mandate • Understand the aim and objectives of the institution and relate it to own work	goals across all functional areas • Actively define performance measures to monitor the progress and effectiveness of the institution • Consistently challenge strategic plans to ensure relevance • Understand institutional structures and political factors, and the consequences of actions Empower others to follow strategic direction and deal with complex situations • Guide the institution through complex and ambiguous concern • Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions, and alliances	comprehensive institutional framework • Hold self-accountable for strategy execution and results • Provide impact and influence through building and maintaining strategic relationships • Create an environment that facilitates loyalty and innovation Display a superior level of self-discipline and integrity in actions • Integrate various systems into a collective whole to optimise institutional performance management • Uses understanding of competing interests to manoeuvre successfully to a win/win outcome

Cluster	Leading Competencies		
Competency Name	People Management		
Competency Definition	Effectively manage, inspire, and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objective		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Participate in team goal setting and problem solving • Interact and collaborate with people	• Seek opportunities to increase team contribution and responsibility • Respect and	• Identify ineffective team and work processes and recommend remedial interventions	• Develop and incorporate best practice people management processes,

of diverse backgrounds • Aware of guidelines for employee development, but requires support in implementing development initiatives	support the diverse nature of others and be aware of the benefits of a diverse approach • Effectively delegate tasks and empower others to increase contribution and execute functions optimally • Apply relevant employee legislation fairly and consistently • Facilitate team goal-setting and problem-solving • Effectively identify capacity requirements to fulfil the strategic mandate	• Recognise and reward effective and desired behaviour • Provide mentoring and guidance to others in order to increase personal effectiveness • Identify development and learning needs within the team • Build a work environment conducive to sharing, innovation, ethical behaviour, and professionalism • Inspire a culture of performance excellence by giving positive and constructive feedback to the team • Achieve agreement or consensus in adversarial environments • Lead and unite diverse teams across divisions to achieve institutional objectives	approaches, and tools across the institution • Foster a culture of discipline, responsibility, and accountability • Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution • Develop comprehensive integrated strategies and approaches to human capital development and management • Actively identify trends and predict capacity requirements to facilitate unified transition and performance management

Cluster	Leading Competencies		
Competency Name	Program and Project Management		
Competency Definition	Able to understand program and project management methodology; plan, manage, monitor, and evaluate specific activities in order to deliver on set objectives		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Initiate projects after approval from higher authorities • Understand procedures of program and project management methodology,	• Establish broad stakeholder involvement and communicate the project status and key milestones • Define the roles	• Manage multiple programs and balance priorities and conflicts according to institutional goals • Apply effective risk management	• Understand and conceptualise the long-term implications of desired project outcomes • Direct a comprehensive

implications and stakeholder involvement • Understand the rational of projects in relation to the institution's strategic objectives • Document and communicate factors and risk associated with own work • Use results and approaches of successful project implementation as guide	and responsibilities of the project team and create clarity around expectations • Find a balance between project deadline and the quality of deliverables • Identify appropriate project resources to facilitate the effective completion of the deliverables • Comply with statutory requirements and apply policies in a consistent manner • Monitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation	strategies through impact assessment and resource requirements • Modify project scope and budget when required without compromising the quality and objectives of the project • Involve top-level authorities and relevant stakeholders in seeking project buy-in • Identify and apply contemporary project management methodology • Influence and motivate project team to deliver exceptional results • Monitor policy implementation and apply procedures to manage risks	strategic macro and micro analysis and scope projects accordingly to realise institutional objectives • Consider and initiate projects that focus on achievement of the long-term objectives • Influence people in positions of authority to implement outcomes of projects • Lead and direct translation of policy into workable actions plans • Ensures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed

Cluster	Leading Competencies		
Competency Name	Financial Management		
Competency Definition	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Understand basic financial concepts and methods as they relate to institutional processes and activities • Display awareness into the various sources of financial data, reporting mechanisms,	• Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate • Assess, identify, and manage financial risks	• Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility • Prepare budgets	• Develop planning tools to assist in evaluating and monitoring future expenditure trends • Set budget frameworks for the institution • Set strategic

financial governance, processes, and systems • Understand the importance of financial accountability • Understand the importance of asset control	• Assume a cost saving approach to financial management • Prepare financial reports based on specified formats • Consider and understand the financial implications of decisions and suggestions • Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated • Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget	that are aligned to the strategic objectives of the institution • Address complex budgeting and financial management concerns • Put systems and processes in place to enhance the quality and integrity of financial management practices • Advise on policies and procedures regarding asset control • Promote National Treasury's regulatory framework for Financial Management	direction for the institution on expenditure and other financial processes • Build and nurture partnerships to improve financial management and achieve financial savings • Actively identify and implement new methods to improve asset control • Display professionalism in dealing with financial data and processes

Cluster	Leading Competencies		
Competency Name	Change Leadership		
Competency Definition	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Display an awareness of change interventions, and the benefits of transformation initiatives • Able to identify basic needs for change • Identify gaps between the current and desired state • Identify potential risk	• Perform an analysis of the change impact on the social, political, and economic environment • Maintain calm and focus during change • Able to assist team members	• Actively monitor change impact and results and convey progress to relevant stakeholders • Secure buy-in and sponsorship for change initiatives • Continuously evaluate change	• Sponsor change agents and create a network of change leaders who support the interventions • Actively adapt current structures and processes to incorporate the change interventions

and challenges to transformation, including resistance to change factors • Participate in change programs and piloting change interventions • Understand the impact of change interventions on the institution within the broader scope of Local government	during change and keep them focused on the deliverables • Volunteer to lead change efforts outside of own work team • Able to gain buy-in and approval for change from relevant stakeholders • Identify change readiness levels and assist in resolving resistance to change factors • Design change interventions that are aligned with the institution's strategic objectives and goals	strategy and design and introduce new approaches to enhance the institution's effectiveness • Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change • Take the lead in impactful change programs • Benchmark change interventions against best change practices • Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation • Take calculated risk and seek new ideas from best practice scenarios, and identify the potential for implementation	• Mentor and guide team members on the effects of change, resistance factors and how to integrate change • Motivate and inspire others around change initiatives

Cluster	Leading Competencies		
Competency Name	Governance Leadership		
Competency Definition	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Display a basic awareness of risk, compliance and governance factors but	• Display a thorough understanding of governance and risk and compliance	• Able to link risk initiatives into key institutional objectives and drivers	• Demonstrate a high level of commitment in complying with governance

require guidance and development in implementing such requirements • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders • Provide input into policy formulation	factors and implement plans to address these • Demonstrate understanding of the techniques and processes for optimising risk-taking decisions within the institution • Actively drive policy formulation within the institution to ensure the achievement of objectives	• Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives • Demonstrate a thorough understanding of risk retention plans • Identify and implement comprehensive risk management systems and processes • Implement and monitor the formulation of policies, identify, and analyse constraints and challenges with implementation and provide recommendations for improvement	requirements • Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework • Able to advise Local Government on risk management strategies, best practice interventions and compliance management • Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government • Able to shape, direct and drive the formulation of policies on a macro level

Core Competencies

Cluster	Core Competencies		
Competency Name	Moral Competence		
Competency Definition	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Realise the impact of acting with integrity, but requires guidance and development in implementing principles	• Conduct self in alignment with the values of Local Government and the institution	• Identify, develop, and apply measures of self-correction • Able to gain trust and respect through	• Create an environment conducive of moral practices • Actively develop and

• Follow the basic rules and regulations of the institution • Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent	• Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver • Actively report fraudulent activity and corruption within local government • Understand and honour the confidential nature of matters without seeking personal gain • Able to deal with situations of conflict of interest promptly and in the best interest of local government	aligning actions with commitments • Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders • Present values, beliefs and ideas that are congruent with the institution's rules and regulations • Takes an active stance against corruption and dishonesty when noted • Actively promote the value of the institution to internal and external stakeholders • Able to work in unity with a team and not seek personal gain • Apply universal moral principles consistently to achieve moral decisions	implement measures to combat fraud and corruption • Set integrity standards and shared accountability measures across the institution to support the objectives of local government • Take responsibility for own actions and decisions, even if the consequences are unfavourable

Cluster	Core Competencies		
Competency Name	Planning and Organising		
Competency Definition	Able to plan, prioritise and organise information and resources effectively to ensure the quality-of-service delivery and build efficient contingency plans to manage risk		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Able to follow basic plans and organise tasks around set objectives • Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans	• Actively and appropriately organise information and resources required for a task • Recognise the urgency and importance of tasks • Balance short and long-term plans and	• Able to define institutional objectives, develop comprehensive plans, integrate, and coordinate activities, and assign appropriate resources for successful implementation	• Focus on broad strategies and initiatives when developing plans and actions • Able to project and forecast short-, medium- and long-term requirements of the institution and

• Able to follow existing plans and ensure that objectives are met • Focus on short- term objectives in developing plans and actions • Arrange information and resources required for a task, but require further structure and organisation	goals and incorporate into the team's performance objectives • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources • Measures progress and monitor performance results	• Identify in advance required stages and actions to complete tasks and projects • Schedule realistic timelines, objectives and milestones for tasks and projects • Produce clear, detailed, and comprehensive plans to achieve institutional objectives • Identify possible risk factors and design and implement appropriate contingency plans • Adapt plans in light of changing circumstances • Prioritise tasks and projects according to their relevant urgency and importance	local government • Translate policy into relevant projects to facilitate the achievement of institutional objectives

Cluster	Core Competencies		
Competency Name	Analysis and Innovation		
Competency Definition	Able to critically analyse information, challenges, and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Understand the basic operation problem solving of analysis, but lack detail and thoroughness • Able to balance independent analysis with requesting assistance from others • Recommend new ways to perform tasks within own function	• Demonstrate Logical techniques and approaches and provide rationale for recommendations • Demonstrate objectivity, insight, and thoroughness when analysing problems • Able to break down complex	• Coaches team members on analytical and innovative approaches and techniques • Engage with appropriate individuals in analysing and resolving complex problems • Identify solutions on various areas in the	• Demonstrate complex analytical and problem-solving approaches and techniques • Create an environment conducive to analytical and fact-based problem-solving • Analyse, recommend solutions

• Propose simple remedial interventions that marginally challenges the status quo • Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking	problems into manageable parts and identify solutions • Consult internal and external stakeholders on opportunities to improve processes and service delivery • Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders • Continuously identify opportunities to enhance internal processes • Identify and analyse opportunities conducive to innovative approaches and propose remedial intervention	institution • Formulate and implement new ideas throughout the institution • Able to gain approval and buying for proposed interventions from relevant stakeholders • Identify trends and best practices in process and service delivery and propose institutional application • Continuously engage in research to identify client needs	and monitor trends in key challenges to prevent and manage occurrence • Create an environment that fosters innovative thinking and follows a learning organisation approach • Be a thought leader on innovative customer service delivery, and process optimisation • Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences

Cluster	Core Competencies		
Competency Name	Knowledge and Information Management		
Competency Definition	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Collect, categorise and track relevant information required for specific tasks and projects • Analyse and interpret information to draw conclusions • Seek new sources of information to increase	• Use appropriate information systems and technology to manage institutional knowledge and information sharing • Evaluate data from various sources and use information	• Effectively predict future information and knowledge management requirements and systems • Develop standards and processes to meet future knowledge management needs	• Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information • Establish partnerships across local government to

the knowledge base • Regularly share information and knowledge with internal stakeholders and team members	effectively to influence decisions and provide solutions • Actively create mechanisms and structures for sharing of information • Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency	• Share and promote best practice knowledge management across various institutions • Establish accurate measures and monitoring systems for knowledge and information management • Create a culture conducive of learning and knowledge sharing • Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches	facilitate knowledge management • Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach • Recognise and exploit knowledge points in interactions with internal and external stakeholders

Cluster	Core Competencies		
Competency Name	Communication		
Competency Definition	Able to share information, knowledge, and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration • Disseminate and convey information and knowledge adequately	• Express ideas to individuals and groups in formal and informal settings in an manner that is interesting and motivating • Able to understand, tolerate and appreciate diverse perspectives, attitudes, and beliefs • Adapt communication content and style to	• Effectively communicate high-risk and sensitive matters to relevant stakeholders • Develop a well-defined communication strategy • Balance political perspectives with institutional needs when communicating viewpoints on complex issues • Able to effectively	• Regarded as a specialist in negotiations and representing the institution • Able to inspire and motivate others through positive communication that is impactful and relevant • Creates an environment conducive to transparent and productive communication and

	suit the audience and facilitate optimal information transfer • Deliver content in a manner that gains support, commitment, and agreement from relevant stakeholders • Compile clear, focused, concise and well-structured written documents	direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles • Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution • Able to communicate with the media with high levels of moral competence and discipline	critical and appreciative conversations • Able to coordinate negotiations at different levels within local government and externally

Cluster	Core Competencies		
Competency Name	Results and Quality Focus		
Competency Definition	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives		
ACHIEVEMENT LEVELS			
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**
• Understand quality of work but requires guidance in attending to important matters • Show a basic commitment to achieving the correct results • Produce the minimum level of results required in the role • Produce outcomes that is of a good standard • Focus on the quantity of output but requires development in incorporating the quality of work • Produce quality work	• Focus on high-priority actions and does not become distracted by lower-priority activities • Display firm commitment and pride in achieving the correct results Set quality standards and design processes and tasks around achieving set standards • Produce output of high quality • Able to balance the quantity and	• Consistently verify own standards and outcomes to ensure quality output • Focus on the end result and avoids being distracted • Demonstrate a determined and committed approach to achieving results and quality standards • Follow task and projects through to completion • Set challenging goals and objectives to self and team and display commitment to	• Coach and guide others to exceed quality standards and results • Develop challenging, client-focused goals and sets high standards for personal performance • Commit to exceed the results and quality standards, monitor own performance, and implement remedial interventions when required • Work with team to set ambitious and challenging team goals, communicating

in general circumstances, but fails to meet expectation when under pressure	quality of results in order to achieve objectives • Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed	achieving expectations • Maintain a focus on quality outputs when placed under pressure • Establishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring, and measuring success, evaluating and valuing the work of the institution	long-and short-term expectations • Take appropriate risks to accomplish goals • Overcome setbacks and adjust action plans to realise goals • Focus people on critical activities that yield a high impact

7. PERFORMANCE PLAN

7.1 The Performance Plan **(Annexure A)** to this Agreement sets out –

7.1.1 The standards and procedures for evaluating the Employee's performance; and

7.1.2 The intervals for the evaluation of the Employee's performance.

7.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP).

7.5 The annual performance appraisal will involve:

7.5.1 Assessment of the achievement of results as outlined in the performance plan:

7.5.1.1. Each KPA 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 under the KPA.

7.5.1.2. An indicative rating on the five-point scale should be provided for each KPA.

7.5.1.3. The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of the CMC's

7.5.2. Each CMC should be assessed according to the extent to which the specified standards have been met.

7.5.3. An indicative rating on the five-point scale should be provided for each CMC.

7.5.4. The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the score and calculate a final CMC score.

7.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:

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.	5 (75-100%)
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.	4 (65-74%)

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.	3 (51-64%)
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.	2 (31-50%)
1	**Unacceptable performance**	Performance does not meet the standard expected for the job. The review/assessment indicates that they 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.	1 (less than 30%)

7.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted of the following persons will be established –

7.7.1 Municipal manager;

7.7.2 Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a performance audit committee;

7.7.3 Member of the Mayoral Committee or Executive committee or in respect of a plenary type municipality, another member of council; and

7.7.4 Municipal Manager from another Municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	**July – September 2023 (Verbal and informal)**
Second quarter	:	**October-December 2023**
Third quarter	:	**January-March 2024 (Verbal and informal)**
Fourth quarter	:	**April-June 2024**

8.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

8.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure A from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

8.5 The Employer may amend the provisions of **Annexure A** whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case, the Employee will be fully consulted before any such change is made.

9. DEVELOPMENTAL REQUIREMENTS

The Pro Forma Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B. Such Plan may be implemented and/or amended as the case may be after the each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall-

10.1.1 Create an enabling environment to facilitate effective performance by the employee;

10.1.2 Provide access to skills development and capacity building opportunities;

10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

10.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and

10.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-

11.1.1 A direct effect on the performance of any of the Employee's functions;

11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3 A substantial financial effect on the Employer.

11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 11.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

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

12.2 A performance bonus between 5% to 14% of the Employees inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

12.4 In the case of unacceptable performance, the Employer shall –

12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

12.4.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

13. DISPUTE RESOLUTION

13.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by –

13.1.1 The Municipal Manager or Mayor within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

13.1.2 Any other person appointed by the Mayor.

13.2 In the event that the mediation process contemplated above fails, clause 16 of the Contract of Employment shall apply.

14. GENERAL

14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

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

Thus done and signed

....on this the .... day

....of 2023.

AS WITNESSES:

1. ______________________

2. ______________________

____
General Manager: Technical services

Thus done and signed ....Thohoyandou..........on

this the 24... day ....July..........of 2023.

AS WITNESSES:

1. ______________________

2. ______________________

____
Municipal Manager

ANNEXURE A: PERFORMANCE PLAN

1. PURPOSE

The performance plan defines the Council's expectations of the Municipal manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES / KEY PERFORMANCE AREAS

The main responsibility of the Municipal Manager is to implement the following Key Performance Areas (KPA's) as, outlined in the Local Government: Performance Regulation for Municipal Manager and Managers Accountable to the Municipal Manager (2006):

KPA No	Key Performance Areas	Weight
1.	Municipal Transformation and organizational Development	05%
2.	Basic Service Delivery	75%
3.	Local Economic Development	05%
4.	Municipal Financial Viability and Management	05%
5.	Good Governance and Public Participation	10%
Total		**100%**

3. KEY PERFORMANCE INDICATORS

The following Key Performance Indicators (KPI's) provide the details of the evidence that must be provided to show that a key objective has been obtained. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
Key Priority Area (KPA) 1: Services delivery and infrastructure development														
Strategic Objective 1.1 To improve access to water and sanitation services through provision, operation, and maintenance of socio-economic and environmental infrastructure														
1.	Economic Development/ Planning: PMU	VONDO RWS: Murangoni	Construction of VONDO regional water scheme (RWS): Murangoni	Thulamela Murangoni	MIG	% in progress on Construction of Vondo regional water scheme by 30 June 2024	100 %	100 %	25%	40%	75%	100 %	R65 423 909,40	Progress report/ completion certificate
2.	Economic Development/ Planning: PMU	Chavani and Surrounding Villages	Construction of Chavani and Surrounding Villages Bulk	Collins Chabane Chavani and	MIG	% in progress on Construction of Chavani and	100 %	100 %	25%	40%	75%	100 %	R183 912 761,00	Progress report/ completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		Bulk Supply	Supply	surrounding		Surrounding Villages Bulk Supply by 30 June 2024								
3.	Economic Development/ Planning: PMU	Water Supply and Bulk Water Reticulation of Ngwenani Themeli	Construction of Water Supply and Bulk Water Reticulation of Ngwenani Themeli	Thulamela Ngwenani Themeli	MIG	% in progress on Construction of Vondo regional water scheme by 30 June 2024	100 %	100 %	25%	40%	75%	100 %	R63 976 874,75	Progress report/ completion certificate
4.	Economic Development/ Planning: PMU	Increasing the Capacity of Vondo WTW & Upgrading of water r	Increasing the Capacity of Vondo WTW & Upgrading of water	Thulamela Vondo	MIG	% in progress on Construction of Vondo regional water scheme by 30 June 2024	98%	100 %	25%	40%	75%	100 %	R96 429 261,80	Progress report/ completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
5.	Economic Development/ Planning: PMU	Malamulele west Regional Water Scheme (RWS)	Construction of Malamulele west Regional Water Scheme (RWS)	Collins Chabane Malamulele	MIG	% in progress on Construction of Malamulele west Regional Water Scheme (RWS by 30 June 2024	98%	100 %	25%	40%	75%	100 %	R19 423 541,40	Progress report/ completion certificate
6.	Economic Development/ Planning: PMU	Vuwani to Vyeboom and construction of Reservoir (Makhado)	Construction of Vuwani to Vyeboom and construction of Reservoir (Makhado)	Collins Chabane Vuwani to Vyeboom	MIG	% in progress on Construction of Vuwani to Vyeboom and construction of Reservoir by 30 June 2024	99%	100 %	25%	40%	75%	100 %	R18 357 565,00	Progress report/ completion certificate
7.	Economic Development/	Xikundu/Mhinga Water	Construction of	Collins	MIG	% in progress on	35%	100	25%	40%	75%	100	R45 609	Progress report/

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
	Planning: PMU	Reticulation Project	Xikundu/Mhinga Water Reticulation Project	Chabane Xikundu/Mhinga		construction of Xikundu/Mhinga Water reticulation Project by 30 June 2024	-	%				%	244,95	completion certificate
8.	Economic Development/ Planning: PMU	Construction of Bulk Pipeline from Vuwani to Middle Letaba System	Construction of Bulk Pipeline from Vuwani to Middle Letaba System	Collins Chabane Vuwani to Middle Letaba	MIG	% in progress on construction of Bulk Pipeline from Vuwani to Middle Letaba System Project by 30 June 2024	15%	100 %	25%	40%	75%	100 %	R8 740 000,00	Progress report/ completion certificate
9.	Water Distribution:	Upgrading of Mutale	Upgrading of Mutale Raw	Thulamela	MIG	% in progress on % in Upgrading of	0%	100 %	25%	40%	75%	100 %	R39 096 520,10	Progress report/Completion

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
	PMU	Raw water	water	Mutale		Mutale Raw water by June 2024								certificate
10.	Economic Development/ Planning: PMU	Malonga water reticulation	Construction of Malonga water reticulation	Collins Chabane Malonga	Own funding	% in progress on Construction of Malonga water reticulation done by 30 June 2024	98%	100 %	25%	40%	75%	100 %	R1 999 999,50	Progress report/ completion certificate
11.	Economic Development/ Planning: PMU	Block A (Miluwani and Tshidaulu) water reticulation	Construction of Block A (Miluwani and Tshidaulu) water reticulation	Thulamela Miluwani and Tshidaulu	Own funding	% in progress on Construction of Block A (Miluwani and Tshidaulu) water reticulation by	10%	100 %	25%	40%	75%	100 %	R5 599 999,75	Progress report/ completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
						30 June 2024								
12.	Economic Development/ Planning: PMU	Upgrading of Damani Water treatment plant from 4ML/day to 12ML/day	Upgrading of Damani Water treatment plant from 4ML/day to 12ML/day	Thulamela Damani	Own funding	% in progress on Construction Upgrading of Damani Water treatment plant from 4ML by 30 June 2024	0	100 %	25%	40%	75%	100 %	R8 000 000,30	Progress report/ completion certificate
13.	Water Distribution: Technical	Makhado Boreholes Water Augmentation schemes	Refurbishment of Makhado Boreholes Water Augmentation schemes	Makhado Makhado area	Own Funding	Number of Makhado Boreholes Water Augmentation schemes refurbished	0	1	-	-	-	1	R12 000 000,45	Listing/Progress report/ completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
14.	Economic Development/ Planning: PMU	Xikundu Mhinga Bulk Water Supply	Construction of Xikundu Mhinga Bulk Water Supply	Collins Chabane Xikundu Mhinga	Own funding	% in progress on Construction of Xikundu Mhinga Bulk Water Supply by 30 June 2024	0	100 %	25%	40%	75%	100 %	R7 000 000,55	Progress report/ completion certificate
15.	Water Distribution: Technical	Generator water distribution	Procurement of Generator for water distribution	District wide	Own funding	Number of generators for water distribution procured	0	40	0	Specification	Appointment of service provider	40	R7 999 998,00	Purchase order/ delivery note
16.	Water Distribution:	Water Services	Procurement of Water	District wide	Own fundin	Number of water	0	10	0	Specification	Appointment of	10	R6 400 000,70	Purchase order/

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
	Technical	Bakkies	Services Bakkies 10		g	Services bakkies procured	.				service provider			delivery note
17.	Water Distribution: Technical	District Water Services Planning Forum	District Water Services Planning Forum	District wide	Equitable share	Number of district water Services planning forum conducted	0	4	1	1	1	1	R2 608 696,00	Attendance register
18.	Water Distribution: Technical	District Water Services Planning Forum	District Water Services Planning Forum 4	District wide	Equitable share	Number of water services planning forum conducted	0	4	1	1	1	1	R2 608 696,00	Attendance register

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
19.	Water Distribution: Technical	EPWP Protective Clothing	Procurement of EPWP Protective Clothing	District wide	Equitable share	Number of EPWP protective clothing sets procured	0	120	-	-	-	120	R4 347 826.00	Purchase order/ delivery note
20.	Water Distribution: Technical	Protective Clothing	Procurement of Protective Clothing	District wide	Equitable share	Number of protective clothing sets procured	0	0	Specification	Appointment of service provider	0	-	R3 652 174 00	Purchase order/ delivery note
21.	EPWP workshop for participants	Conduct EPWP workshop for participants	EPWP workshop for participants 4		District wide	Number of EPWP workshop for participants conducted	0	4	1	1	1	1	R150 000.00	Attendance register
22.	EPWP workshop and MIS training	Conduct EPWP workshop	EPWP workshop and MIS	District wide	EPWP Grant	Number of EPWP workshop and	0	1	1	1	1	1	R 50 000.00	

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		and MIS training	training 4			MIS training conducted								
23.	Protective clothing	Protective clothing	Procurement of Protective clothing	District wide	Equitable share	Number of protective clothing	0	0	Specification	Appointment of service provider	0	-	R3 652 174,00	
24.	EPWP Working Tools	EPWP Working Tools	Procurement of Expanded Public works programme (EPWP) Working Tools	District wide	Equitable share	Number of expanded public works programme Working tools procured	0	0	Specification	Appointment of service provider	0	-	R160 000,00	Purchase order/ delivery note
25.	Water Distribution: Technical	Chemicals water treatment	Procurement of Chemicals for water treatment 925kg and	District wide	Equitable share	Number of 925 and 70kg Chemicals for water treatments	243	243	Specification	Appointment of service provider	243	-	R8 000 000,00	Purchase order/ delivery note

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
			70 KG			procured								
26.	Water Distribution: Technical	Technical reports and Business plans developmen t	Technical reports and Business plans development	District wide	Equita ble share	Number of technical reports and business plans developed	0	5	-	-	5	-	R36 626 087,00	Plans
27.	Economic Development/Pl anning: Technical Services	Convection al Meters/sma rt meters	Procurement Convectional Meters/smart meters in Malamulele town 3600 HH	Collins Chabane - Malamulele town	Own fundin g	Number of conventional water Meters/smart meters procured	0	360 0	Specific ation	Appoint ment of service provider	3600	-	R19 999 999,60	Purchase order/ delivery note
28.	Water Distribution:	Household connections	Households' connections	District wide	Own fundin	Number of households	500	500	Specific ation	Appoint ment of	3600	-	R1 999 999,50	Purchase order/

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
	Water distribution		500 HH		g	new water connections done	.			service provider				delivery note
29.	Water Distribution: Water distribution	Connection Material	Procurement of Connection, repair of leaks and rotten galvanised pipes Materials 100%	District wide	Own fundin g	Number of water connections, repair of leaks and rotten galvanised pipes materials procured		0	Specific ation	Appoint ment of service provider	0	-	R3 000 000,40	Purchase order/ delivery note
30.	Water Distribution: Water distribution	Prepaid Meters	Procurement and supply of Prepaid Meters	District wide	Own fundin g	Number of Prepaid Meters procured	250 0	300 0	Specific ation	Appoint ment of service provider	3000		R17 499 999,65	Purchase order/ delivery note

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
			3500											
31.	Water Distribution: Water distribution	Maintenance Convectional /Prepaid Meters	Maintenance Convectional /Prepaid Meters (replacement of defected water meters)	District wide	Equitable share	Number of defected water meters replaced		3750	Specification	Appointment of service provider	3750	-	R3 000 000,00	Progress report/Completion certificate
32.	Fleet Management: fleet management	Excavator	Procurement of Excavator	District wide	Own funding	Number of Excavator procured	0	1	Specification	Appointment of service provider	1	-	R2 289 130,20	Purchase order/ delivery note
33.	Water Distribution: Water	Bulk Metering	Installation of Bulk Meters, inlet and outlet valves	District wide	Own funding	Number of bulk meters installed	57	89	Specification	Appointment of service	89	-	R6 500 000,10	Progress report/Completion

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
	distribution		and ball valves							provider				certificate
34.	Water Distribution: Water distribution	Bulk Metering	Installation of Bulk Meters, inlet and outlet valves and ball valves	District wide	Own fundin g	Number of ball valves installed	127	124	Specific ation	Appoint ment of service provider	124	-	R6 500 000,10	Progress report/Com pletion certificate
35.	Water Distribution: Water distribution	Calibration of Guages/Met ers	Procurement and installation of Guages/Met ers (water level indicators in the reservoirs)	District wide	Own fundin g	Number of Gauges/Mete r/water level indicators in the reservoirs installed	57	51	Specific ation	Appoint ment of service provider	51	-	R4 999 999,90	Progress report/Com pletion certificate
36.	Water Distribution:	Drilling of borehole	Drilling of borehole	District wide	Own fundin	Number of boreholes	0	4	Specific	Appoint ment of	4	-	R9 500	Progress report/Com

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
	Water distribution	within the district	within the district		g	drilled within the district			ation	service provider			000,50	pletion certificate
37.	Water Distribution: Water distribution	Boreholes along Limpopo River (Musina)	Drilling of New boreholes along Limpopo River (Musina)	Musina	Own fundin g	Number of boreholes drilled along Limpopo River	0	4	Specific ation	Appoint ment of service provider	4	-	R12 499 999,75	Progress report/Com pletion certificate
38.	Water Distribution: Water distribution	Refurbishm ent of borehole within the district	Refurbishme nt of borehole within the district	District wide	Own fundin g	Number of boreholes refurbished within the district		15					R10 530 000,30	Progress report/Com pletion certificate
39.	Water Distribution: Water distribution	Boreholes and Constructio n of Reservoir in	Drilling of boreholes and Construction of Reservoir	Collis Chabane Mdavula/Ma	Own fundin g	Number of drilled borehole and reservoir constructed at	0	1	-	-	-	1	R4 499 999,45	Progress report/Com pletion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		Mdavula/Machele	in Mdavula/Machele1 BH,1 Reservoir	chele		Mdavula/Machele								
40.	Water Distribution: Water distribution	Borehole Disaster Management Centre	Borehole Disaster Management Centre 1	Thulamela Muledane	Own funding	Number of boreholes drilled at Muledane village	0	1	-	-	-	1	R799 999,80	Progress report/Completion certificate
41.	Water Distribution: Water distribution	Palisade fencing	Construction of palisade fencing (supply and installation of concrete palisade fence at Musina, Nancefield		Own funding	Number of palisade fence done	0	7	-	-	-	7	R7 349 999,60	Progress report/Completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
			sewage works, Damani water works, Elim Orbal plant,Thohoyandou sewage works, Damani water works, Malamulele water works and Nkuzana Booster pump station											
42.	Economic Development/ Planning: PMU	Borehole at Mashamba village	Drilling of borehole at Mashamba village	Makhado Mashamba	WSIG	Number of boreholes drilled at Mashamba	0	1	-	-	-	1	R1 799 999,55	Progress report/Completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
43.	Economic Development/ Planning: PMU	Refurbishment of two borehole at Waterval	Refurbishment of two borehole at Waterval 2	Makhado Waterval	WSIG	Number of boreholes refurbished	0	2	-	-	-	2	R1 999 999,50	Progress report/Completion certificate
44.	Economic Development/ Planning: PMU	Drilling of borehole at Mailaskop North	Drilling of borehole at Mailaskop North 1	Makhado, Mailaskop North	WSIG	Number of boreholes drilled at Mailaskop North	0	1	-	-	-	1	R1 599 999,60	Progress report/Completion certificate
45.	Economic Development/ Planning: PMU	Drilling of borehole at Makushu Village	Drilling of borehole at Makushu Village	Makhado Makushu	WSIG	Number of boreholes drilled at Masuku village	0	1	-	-	-	1	R1 799 999,55	Progress report/Completion certificate
46.	Economic Development/	Drilling of borehole at	Drilling of borehole at	Thulamela Tshirundzini	WSIG	Number of boreholes	0	1	-	-	-	1	R1 799 999,55	Progress report/Com

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
	Planning: PMU	Tshirundzini - Mutale	Tshirundzini - Mutale	- Mutale		drilled at Tshirunzi ni - Mutale								pletion certificate
47.	Economic Development/ Planning: PMU	Drilling of borehole at Maramanzhi village and Tshilamusi	Drilling of borehole at Maramanzhi village and Tshilamusi	Thulamela Maramanzhi village and Tshilamusi	WSIG	Number of boreholes drilled at Maramanzhi village and Tshilamusi	0	1	-	-	-	1	R3 600 000,25	Progress report/Completion certificate
48.	Economic Development/ Planning: PMU	Construction of internal reticulation at Tshivhulani	Construction of internal reticulation at Tshivhulani	Thulamela Tshivhulani	WSIG	Number of boreholes drilled at Tshivhulani	0	1	-	-	-	1	R4 000 000,15	Progress report/Completion certificate
49.	Economic Development/ Planning: PMU	Construction of Internal water reticulation at	Construction of Internal water reticulation at Malamulele	Collins Chabane Malamulele	WSIG	% in progress on Construction of Internal water	0	100 %	25%	40%	75%	100 %	R4 000 000,15	Progress report/Completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		Malamulele B ext.	B ext.	B ext.		reticulation at Malamulele B ext by June 2023								
50.	Economic Development/ Planning: PMU	Development of borehole and associated infrastructure at Tshikhudini	Development of borehole and associated infrastructure at Tshikhudini	Musina Tshikhudini	WSIG	Number of borehole and associated developed at Tshikhudini	0	1	-	-	-	1	R2 790 000,05	Progress report/Completion certificate
51.	Water Distribution: PMU	Chavani and Surrounding Villages Bulk Supply (Nkuzana water	Chavani and Surrounding Villages construction of Bulk Supply (Nkuzana water	Collins Chabane Nkuzana, Chavani and Surrounding	WSIG	% in progress on construction of Bulk Supply (Nkuzana water reticulation)	0	100 %	25%	40%	75%	100 %	R50 685 419,70	Progress report/Completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		reticulation)	reticulation)	Villages		by June 2024								
52.	Sewerage: SEWERAGE	VIP Structure - Thulamela municipality	Construction of VIP Structure - Thulamela municipality	Thulamela	WSIG	Number VIP constructed at Vhembe local municipalities	958	188 7	-	-	1000	887	R44 999 999,35	Listing/progr ess report/Com pletion certificate
53.	Sewerage: SEWERAGE	Sewer Internal Reticulation at Malamulele B Ext	Construction of Sewer Internal Reticulation at Malamulele B Ext	Collin Chabane Malamulele B Ext	WSIG	% in progress on Construction of Sewer Internal Reticulation at Malamulele B Ext June 2024	0	100 %	25%	40%	75%	100 %	R7 499 999,85	Progress report/Com pletion certificate
54.	Sewerage: SEWERAGE	Campbell WWTW and China town pump	Upgrade of Campbell WWTW and China town	Musina Campbell	WSIG	% in progress on upgrade construction of Campbell	0	100 %	25%	40%	75%	100 %	R9 493 161,45	Progress report/Com pletion

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		station	pump station			WWTW and China town pump station by June 2024								certificate
55.	Sewerage: SEWERAGE	Nancefield WWTW including Electrical and Mechanical Components	Refurbishment of Nancefield WWTW including Electrical and Mechanical Components	Musina Nancefield	WSIG	% in progress on refurbishment of Nancefield WWTW including electrical and mechanical components June 2024	0	100 %	25%	40%	75%	100 %	R22 530 667,37	Progress report/Completion certificate
56.	Sewerage: SEWERAGE	Musina WWTW which includes Electrical and	Refurbishment of Musina WWTW which includes Electrical	Musina Musina	WSIG	% in progress on Refurbishment of Musina WWTW which includes	0	100 %	25%	40%	75%	100 %	R21 420 739,13	Progress report/Completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		Mechanical components	and Mechanical components			electrical and mechanical components pump station June 2024								
57.	Sewerage: SEWERAGE	Thavhani Mall Sewer and Mvudi park pump station	Refurbishment of Thavhani Mall Sewer and Mvudi park pump station	Thulamela Mvudi park	WSIG	% in progress on refurbishment of Thavhani mall sewer and Mvudi park pump station June 2024	0	100 %	25%	40%	75%	100 %	R8 565 431,15	Progress report/Completion certificate
58.	Sewerage: SEWERAGE	Refurbishment of Malamulele water treatment	Refurbishment of Malamulele water treatment works	Collins Chabane -	Own funding	Number of Malamulele water treatment works	0	1	-	-	-	1	R 15 000 00 0.00	Progress report/Completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		works	(WTW)	Malamulele		refurbished								
59.	Sewerage: SEWERAGE	Refurbishment of Albasin water treatment works and booster pump station	Refurbishment of Albasin water treatment works and booster pump station	Makhado - Albasin	Own funding	Number of Albasin water treatment works and booster pump station refurbished	0	1	-	-	-	1	R10 000 000.00	Progress report/Completion certificate
60.		Roll back truck	Procurement of Roll back truck	District wide	Own funding	Number of roll back truck procured	0	2	-	-	2	-	R 6 000 000.00	Progress report/Completion certificate
61.	Water Distribution: PMU	Refurbishment of boaster pump station in	Refurbishment of boaster pump station in Mulima	Makhado Mulima	Own funding	Number of boaster pump station in Mulima	0	1	-	-	-	1	R4 499 999,45	Progress report/Completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		Mulima				refurbished								
62.	Water Distribution: Water Quality Management Tech	SANS Analysis	SANS Analysis (Compliance of drinking water quality)	District wide	Equitable share	Number of drinking water quality compliance report done	4	4	1	1	1	1	R3 478 261,00	Report
63.	Fleet management	Bakkies wastewater operations x2	Procurement of x2 Bakkies wastewater operations	District wide	Own funding	Number of wastewater operations bakkies procured	0	2	1	1	1	2	R599 999,85	Purchase or/delivery note
64.	Sewerage: SEWERAGE	Installation of wastewater	Procurement and Installation of	District wide	Own fundin	Number of wastewater flow meters	0	100	-	-	-	100	R1 895 400,10	Purchase or/delivery

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		flow meters	wastewater flow meters 100%		g	installed								note
65.	Sewerage: SEWERAGE	Sewer Upgrade at Eagle landing	Sewer Upgrade at Eagle landing	Eagle landing	Equitable share	% in progress on Sewer upgrade at Eagle landing by June 2024	0	100 %	25%	40%	75%	100 %	R0,00	Progress report/Completion certificate
66.	Water Distribution: Water distribution	Process Audit	Process Audit (water and wastewater treatments plant) 30 plans	District wide	Equitable share	Number of water and wastewater treatments plant process audit conducted	0	30	-	-	-	30	R4 347 826,00	Report
67.		Bulk water	Purchasing	District wide	Own fundin								R 110 900 6	

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		purchase	of bulk water		g								12.00	
68.	Water Distribution: Operation and Maintenance	Water Schemes: Repairs and Maintenanc e	Water Schemes: Repairs and Maintenance	District wide	Own fundin g	Repairs and Maintenance Water Schemes	4	4	1	1	1	1	R61 476 000,00	Progress report/Com pletion certificate
69.	Water Distribution: Operation and Maintenance	Maintenanc e Of Boreholes	Maintenance of Boreholes as per need	District wide	Own fundin g	% of boreholes maintained as per need	100 %	100 %	100%	100%	100%	100 %	R5 000 000,00	Progress report/Com pletion certificate
70.	Wastewater Treatment: wastewater treatment	Musina Wastewater Treatment Works (WWTW)	Repairs and maintenance Musina WWTW scheme	Musina	Own fundin g	Number of Musina WWTW scheme repaired and	0	1	-	-	-	1	R250 000,00	Progress report/Com pletion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		scheme				maintained								
71.	Wastewater Treatment: wastewater treatment	Sewer reticulation inspection (Green drop compliance)	Sewer reticulation inspection (Green drop compliance) 1 report	District wide	Own fundin g	Number of green drops compliance report done	4	4	1	1	1	1	R1 565 217,00	Report
72.	Wastewater Treatment: wastewater treatment	Malamulele Wastewater Treatment Works (WWTW) scheme	Repairs and maintenance Malamulele WWTW scheme	Collins Chabane	Own fundin g	Number of Malamulele WWTW scheme repaired and maintained	0	1	-	-	-	1	R2 500 000,00	Progress report/Com pletion certificate
73.	Wastewater Treatment: wastewater treatment	Makhado Wastewater Treatment Works (WWTW)	Repairs and maintenance of Makhado WWTW	Makhado	Equita ble share	Number of Malamulele WWTW scheme repaired and	0	1	-		-	1	R2 500 000,00	Progress report/Com pletion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		scheme	scheme			maintained								
74.	Wastewater Treatment: wastewater treatment	Rietvlei Waste Water Treatment Works (WWTW) scheme	Repairs and maintenance Rietvlei WWTW scheme	District wide	Equitable share	Number of Malamulele WWTW scheme repaired and maintained	0	1	-	-	-	1	R300 000,00	Progress report/Completion certificate
75.	Wastewater Treatment: wastewater treatment	Biaba ponds	Repairs and maintenance Biaba ponds	Makhado	Equitable share	Number of Biaba ponds maintained	0	1	-	-	-	1	R400 000,00	Progress report/Completion certificate
76.	Wastewater Treatment: wastewater treatment	Waterval Wastewater Treatment Works (WWTW) scheme	Repairs and maintenance Waterval WWTW scheme	District wide	Equitable share	Number of Waterval WWTW scheme repaired and maintained	0	1	-	-	-	1	R400 000,00	Progress report/Completion certificate

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
77.	Wastewater Treatment: wastewater treatment	Nancefield Wastewater Treatment Works (WWTW) scheme	Repairs and maintenance Nancefield WWTW scheme	Musina	Equitable share	Number of Nancefield WWTW scheme repaired and maintained	0	1	-	-	-	1	R250 000,00	Progress report/Completion certificate
78.	Wastewater Treatment: wastewater treatment	Harper package plant	Repairs and maintenance Harper package plant	Musina	Equitable share	Number of Harper package plant repaired and maintained	0	1	-	-	-	1	R250 000,00	Progress report/Completion certificate
79.	Wastewater Treatment: wastewater treatment	Campbell package plant	Campbell package plant	Musina	Equitable share	Number of Malamulele WWTW scheme repaired and maintained	0	1	-	-	-	1	R250 000,00	Progress report/Completion certificate
80.	Wastewater Treatment:	Thohoyandou	Repairs and maintenance	Thulamela	Equitable	Number of Thohoyandou	0	1	-	-	-	1	R1 500	Progress report/Com

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
	wastewater treatment	Wastewater Treatment Works (WWTW) scheme	Thohoyandou WWTW scheme		share	WWTW scheme repaired and maintained							000,00	pletion certificate
81.	Wastewater Treatment: wastewater treatment	Wastewater Risk Abatement plan (W2RAP)	Review of Wastewater Risk Abatement plan (W2RAP) 14 plans	District wide	Equitable share	Number of Wastewater risk abatement plan done		14	-	-	7	7	R1 304 348,00	Plans
82.	LAB operations	Conduct LAB operation	Conduct LAB operation	District wide	Equitable share	Number of laboratory operation report done	4	4	1	1	1	1	R800 000.30	Report
83.	Wastewater Treatment:	General Authorisatio	General Authorisation	District wide	Equitable	Number of General	4	4	1	1	1	1	R500	Report

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
	wastewater treatment	n limit	limit (wastewater compliance as per DWS requirement) 1 report		share	Authorisation limit (wastewater compliance as per DWS requirement report done							000,00	
84.	Wastewater Treatment: wastewater treatment	Sludge Manageme nt plan	Review of Sludge Management plan 14 plans	District wide	Equita ble share	Number of sludge Management plan reviewed	0	14	-	-	7	7	R869 565,00	Report
85.	Wastewater Treatment: wastewater treatment	Chemicals wastewater treatment	Chemicals wastewater treatment	District wide	Equita ble share	Number of wastewater treatment chemicals procured	198	200	-	-	-	200	R8 000 000,00	Purchase order / delivery note

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
86.	Water Treatment: Water Treatment	Water safety plan	Review of Water safety plan 16 plans	District wide	Equitable share	Number of water safety plan reviewed	8	16	-	-	8	8	R3 478 261,00	Plans
87.	Water Treatment: Water Treatment	Chemical Reagent	Procurement of Chemical Reagent 100%	District wide	Equitable share	Number of chemical reagents procured	100 %	100 %	100%	100%	100%	100 %	R3 478 261,00	Purchase or/delivery note
88.	Corporate Wide Strategic Planning (IDPs; LEDs): Wide Strategic planning	EPWP Bakkies	Procurement of EPWP Bakkies	District wide	Equitable share	Number of EPWP bakkies procured	0	1	-	-	-	1	R1 199 999,70	Purchase or/delivery note
89.	Property	EPWP	Procurement	District wide	Equita	Number of	0	9	-	-	-	9	R150	Purchase

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
	Services: PROPERTY SERVICES	Industrial laptops	of EPWP Industrial laptops		ble share	EPWP Industrial laptops procured							000,25	or/delivery note
90.	Property Services: PROPERTY SERVICES	Office furniture Technical	Office furniture Technical	District wide	Equitable share	Number of technical services office furniture procured	0	45	-	-	-	45	R2 608 695,65	Purchase or/delivery note
91.	Fleet Management: fleet management	Water Tankers	Procurement of Water Tankers	District wide	Own funding	Number of drinking water tankers procured	0	3	-	-	-	3	R8 588 765,80	Purchase order/delivery note
92.	Fleet Management: fleet management	Crane Truck	Procurement of Crane Truck	District wide	Own funding	Number of crane truck procured	0	1	-	-	-	1	R4 851 999,50	Purchase order/delivery note

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
93.	Fleet Management: fleet management	Honey sucker	Procurement of high-pressure jetting trucks	District wide District wide District wide	Own funding	Number of high-pressure jetting trucks procured	2	2	-	-	-	2	R6 689 483,30	Purchase order/delivery note
Key priority area 4: Municipal transformation and organizational development														
4.1. To establish an efficient and productive administration that prioritizes quality service delivery														
94.	Finance and administration	Conduct departmental meetings	Conduct departmental meetings	District wide	Equitable share	Number of departmental quarterly meetings held	4	4	1	1	1	1	Opex	Attendance register
Key priority area 5: Municipal financial viability and management														
5.1. To ensure sound financial management of municipality														
95.	Finance and administration	Department capital budget spent	Department capital budget spent	District wide	Equitable share	% of department capital budget spent	100 %	100 %	25%	40%	75%	100 %	Opex	Report

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
96.	Finance and administration	Department operational budget spent	Department operational budget spent	District wide	Equitable share	% of department operational budget spent	100 %	100 %	25%	40%	75%	100 %	Opex	Report
Good governance and public participation														
6.1. To promote a culture of accountability, participatory, responsiveness, transparency, and clean governance.														
97.	Finance and administration	Addressing findings raised by Auditor General	Addressing findings raised by Auditor General	District wide	Equitable share	% of findings raised Auditor General addressed by 30 June 2024	100 %	100 %	25%	40%	75%	100 %	Opex	AG action plan report
98.	Finance and administration	Addressing findings raised by Auditor General	Addressing findings raised by Auditor General	District wide	Equitable share	% of findings raised by Internal Audit addressed by 30 June 2024	100 %	100 %	25%	40%	75%	100 %	Opex	Internal audit plan report
99.	Finance and administration	Identification of departmental strategic risks and mitigation	Identification of departmental strategic risks and mitigation	District wide	Equitable share	% identification of departmental strategic risks and mitigation	100 %	100 %	25%	40%	75%	100 %	Opex	departmental strategic register report
.100	Finance and administration	Identification of departmental operational	Identification of departmental operational risks	District wide	Equitable share	% identification of departmental operational risks	100	100	25%	40%	75%	100	Opex	departmental operational risks register

No:	Focus area/ Functions	Programmes/ projects name	Projects/ programmes descriptions (Indicators)	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Q 1 Targets	Q 2 Targets	Q 3 Targets	Q 4 Targets	Budget 2023/24	Portfolio of evidence
		risks and mitigation	and mitigation			and mitigation	%	%				%		report
101	Finance and administration	Coordination of portfolio committee meetings	Coordination of portfolio committee meetings	District wide	Equitable share	Number of portfolio committee meetings held by 30 June 2024	4	4	1	1	1	1	Opex	Attendance register

ANNEXURE B

1 PERSONAL DEVELOPMENT PLAN

1.1.1 A Municipality should be committed to:

(a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees and

(b) managing training and development within the ambit of relevant national policies and legislation.

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

(a) Human resource development forms an integral part of human resource planning and management.

(b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.

(c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.

(d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development, they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Mangers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.

1.1.3 Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

1.1.4 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

1.1.5 Compiling the Personal Development Plan attached at Appendix 1.

(a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

(b) The competency framework and profiles and relevant competency assessment results will enable a manger, in consultation with his/her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Appendix 1, entitled Skills/Performance Gap. The following should be carefully determined during such a process:

i. Organisational needs, which include the following:

- Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.
- The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- Specific competency gaps as identified during the probation period find performance appraisal of the employee.

ii. Individual training needs that are job/career related.

(c) Next, the prioritisation of the training needs [1 to...] should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical/strategic training and development needs in the HR Plan, Personal Development Plans and Workplace Skills Plan.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

(e) An appropriate intervention should be identified to address training needs/skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 2 of Appendix 1, entitled: Suggested training and/or development activity in line with the National Qualifications Framework which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training/Human Resource Development/Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

(f) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

(g) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training/development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study. [The official takes it upon him/her to read e.g. legislation]; internal or external training provision; coaching and/or mentoring and exchange programmes, etc.

(h) The suggested time frames (column 5 Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

(i) Work opportunity created to practice skill/development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill t that is used in the workplace).

(j) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regards to the area of learning.

APENDIX 1
PERSONAL DEVELOPMENT PLAN OF: MR. MALULEKE WITSMAN

Compiled on: [DATE] ....

1. Skills Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and /or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill/development area	7. Support Person

Signed and accepted by the Employee (General Manager: Technical Services)

Date: 19/07/2023

Signed by the Municipal Manager on behalf of the Municipality

Date: 21/07/2023

ANNEXURE C: DISCLOSURE FORM FOR BENEFITS AND INTERESTS

I, the undersigned (Surname and Initials) MALULEKE W

(Postal Address) STAND NO. 88, SHIGALO VILLAGE, MALAMULELE, 0981

(Residential Address) STAND NO. 88, SHIGALO

(Position Held) GENERAL MANAGER TECHNICAL SERVICES.

(Name of Municipality) VHEMBE DISTRICT MUNICIPALITY.

Tel: 015 960 2117 Fax:

hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares, securities and other financial interests (not bank accounts with financial institutions.)			
Number of shares/Extent of financial interest	Nature	Nominal Value	Name of Company/Entity
N/A	N/A	N/A	N/A

2. Interest in a trust	
Name of trust	Amount of Remuneration! Income
N/A	

3. Membership, directorships, and partnerships		
Name of corporate entity, partnership, or firm	Type of business	Amount of Remuneration/ Income
WAM SOLUTION	ANY	R0.00
Witsbrady (Pty)Ltd	supply, Transport, loans, Construction	R20 000/m

4. Remunerated work outside the Municipality (Must be sanctioned by Council.)		
Name of Employer	Type of Work	Amount of remuneration/ Income
N/A	N/A	N/A

5. Consultancies, Retainerships and Relationships			
Name of Client	Nature	Type of business activity	Value of any benefits received
N/A	N/A	N/A	N/A

6. Subsidies, grants, and sponsorships by any organisation		
Source of assistance	Descriptions of assistance	Value of assistance
N/A	N/A	N/A.

7. Gifts and Hospitality from a source rather than a family member		
Description	Value	Member
N/A	N/A	N/A.

8. Land and Property			
Description	Extent	Area	Value
~~N/A~~	~~N/A~~		~~N/A~~.

NYALA ROCK ESTATE. ± $400m^2$. R1200000.00

SIGNATURE OF SENIOR MANAGER

DATE: 19 July 2023.

PLACE: THOHOYANDOU