

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



PERFORMANCE AGREEMENT

2020/2021

Collins Chabane Municipality herein represented by

SHILENGE RICHARD RISENGA,

in his capacity as the Municipal Manager (hereinafter referred to as the
Employer or Supervisor)

and

MABUNDA RIRHANDZU IRIS,

employee of the Municipality (hereinafter referred to as the Employee).

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 to 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 This agreement does not at all replace the Employment Contract signed between the parties.
- 1.4 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.
- 1.5 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

The purpose of this Agreement is to:

- 2.2 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties
- 2.3 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality
- 2.4 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement
- 2.5 Monitor and measure performance against set targeted outputs
- 2.6 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job
- 2.7 In the event of outstanding performance, to appropriately reward the employee
- 2.8 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

3. Commencement and duration

- 3.1. This Agreement will commence on **1 July 2020** and will remain in force until **30 June 2021 (provided the employment contract signed with the employer is still in force)** thereafter a new Performance Agreement, Performance Plan and 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
- 3.3 The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by **not later than one month** after the beginning of each successive financial year
- 3.4 This Agreement will **automatically terminate** on termination of the Employee's contract of employment for any reason
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon
- 3.6 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

4. Performance Objectives

- 4.1. The Performance Plan (Annexure A) sets out-
 - 4.1.1. Key Performance Areas that the employee should focus on
 - 4.1.2. Core competencies required from employees
 - 4.1.3. The performance objectives, key performance indicators, projects and targets that must be met by the Employee
 - 4.1.4. The time frames within which those performance objectives and targets must be met
- 4.2. The performance objectives, key performance indicators 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 strategic objectives; key performance indicators, targets, projects and activities that may include dates and weightings. A description of these elements follows:

- 4.2.1. The strategic objectives describe the strategic intent of the organisation that needs to be achieved
- 4.2.2. The performance indicators provide the measurement on how a strategic objective needs to be achieved
- 4.2.3. The target dates describe the timeframe in which the work must be achieved
- 4.2.4. The weightings show the relative importance of the key performance areas, key objectives, key performance indicators to each other
- 4.2.5. The activities are the actions to be achieved within a project

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 the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee
- 5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework
- 5.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Key Performance Areas and core Competency Requirements, both of which shall be contained in the Performance Agreement.
 - 5.5.1. The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
 - 5.5.3. Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.4. The Employee's assessment will be based on his performance in terms of the key performance indicator outputs / outcomes 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:

KEY PERFORMANCE AREAS	WEIGHT
Spatial Planning & Rationale	0%
Municipal Transformation and Organizational Development	1.56%
Basic Service Delivery & Infrastructure Development	82.81%
Local Economic Development	1.56%
Municipal Financial Management and Viability	6.25%
Good Governance and Public Participation	7.81%

5.6. Municipal Manager's responsibilities are directed in terms of the abovementioned key performance areas.

5.7. The CCRs will make up the other 20% of the Employee's assessment score. The following CCRs are deemed to be most critical for the Employee's specific job.

COMPETENCES	
CORE MANAGERIAL COMPETENCIES:	WEIGHTS
Strategic Capability and Leadership	5
Programme and Project Management	5
Financial Management(compulsory)	5
Change Management	5
Knowledge Management	5
Service Delivery Innovation	5
Problem Solving and Analysis	5
People Management and Empowerment(compulsory)	5
Client Orientation and Customer Focus(compulsory)	5
Communication	5
Honesty and Integrity	5
CORE OCCUPATIONAL COMPETENCIES:	WEIGHTS
Competence in Self-Management	5
Interpretation of and implementation within the legislative and national policy frameworks	5 2
Knowledge of developmental local government	3
Knowledge of Performance Management and Reporting	5
Skills in Mediation	5
Skills in Governance	5
Competence as required by other national line sector Departments	2 5
Exceptional and dynamic creativity to improve the functioning of the municipality	3 5
TOTAL PERCENTAGE	100%

6. Evaluating Performance

6.1. The Performance Plan (Annexure A) to this Agreement sets out:

- 6.1.1. The standards and procedures for evaluating the Employee's performance
- 6.1.2. The intervals for the evaluation of the Employee's performance

6.2. 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

6.3. 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

6.4. The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP

6.5. The Annual performance appraisal will involve:

6.5.1. Assessment of the achievement of results as outlined in the Performance Plan

- (a) 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
- (b) Values on actual performance are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions regarding
- (c) The final scores are converted to % Performance by making use of COGTA Performance Assessment Rating Calculator

6.5.2. Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) The score is translated to a final CCR percentage through COGTA Performance Assessment Rating Calculator (refer to paragraph 6.5.1)

6.5.3. Overall rating

An overall rating is calculated by using the Performance Assessment Rating Calculator whereby a weighting of 80% is applied to KPA performance and a weighting of 20% to CCR's.

6.6. The assessment of the performance of the Employee by panel members will be based on the following rating scale for KPA's and CCRs:

The assessment of the performance of the employee will be based on the following rating scale for KPA's and CCR's				
Exceeding Performance	Performance Significantly Above Expectations	Fully Satisfactory	Not Fully Satisfactory	Unsatisfactory Performance

Performance far exceeds the standard expected of an employee at this level.	Performance is significantly higher than the standard expected in the job.	Performance fully meets the standards expected in all areas of the job.	Performance is below the standard required for the job in key areas.	Performance does not meet the standard expected for the job.
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6.7. For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

- 6.7.1. Mayor;
- 6.7.2. Chairperson of the Performance Audit Committee or a member of the Performance Audit Committee in the absence of the Chairperson of the Performance Audit Committee;
- 6.7.3. Member of the Executive Committee
- 6.7.4. Mayor or municipal manager from another municipality; and
- 6.7.5. Member of a Ward Committee as nominated by Mayor
- 6.7.6. The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. Schedule for Performance Reviews

7.1. The performance of each Employee in relation to his Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

- First quarter: July – September 2020
- Second quarter: October – December 2020
- Third quarter: January – March 2021
- Fourth quarter: April – June 2021

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

7.3. Performance feedback shall be based on the Employer’s assessment of the Employee’s performance

7.4. 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

7.5. 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

8. Developmental Requirements

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. Obligations of the Employer

The Employer shall:

- 9.1. Create an enabling environment to facilitate effective performance by the employee
- 9.2. Provide access to skills development and capacity building opportunities
- 9.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee
- 9.4. On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement

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

10. Consultation

- 10.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
 - 10.1.1. A direct effect on the performance of any of the Employee's functions
 - 10.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer
 - 10.1.3. A substantial financial effect on the Employer
 - 10.1.4. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in as soon as is practicable to enable the Employee to take any necessary action without delay

11. Management of Evaluation Outcomes

- 11.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2. A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

% Rating Over Performance %	% Rating Over Performance % Bonus
130 - 133.8	5%
133.9 – 137.6	6%
137.7 – 141.4	7%
141.5 - 145.2	8%
145.3 – 149	9%
150 – 153.4	10%
153.5 – 156.8	11%
156.9 – 160.2	12%
160.2 – 163.6	13%
163.7 – 167	14%

- 11.3. In the case of unacceptable performance, the Employer shall:
- 11.4. Provide systematic remedial or developmental support to assist the Employee to improve his performance
- 11.5. 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 duties

12. Dispute Resolution

- 12.1. 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 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee or any other person appointed by the MEC


13. General


- 13.1. 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
- 13.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments

13.3. The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Malamulele on this the 20 day of July, 2020

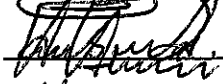
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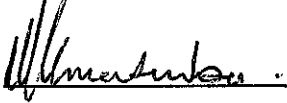
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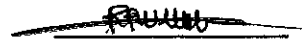
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MABUNDA RIRHANDZU IRIS
EMPLOYEE

AS WITNESSES:

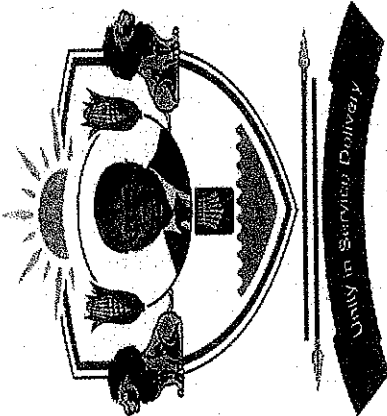
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ACTING MUNICIPAL MANAGER
SHILENGE RICHARD RISENGA

COLLINS CHABANE LOCAL MUNICIPALITY

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



**PERFORMANCE PLAN
SENIOR MANAGER TECHNICAL SERVICES: MABUNDA RI**

2020/21

Vison: "A spatially integrated and sustainable local economy by 2030"
Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

Table of Contents	
1.LEGISLATION.....	3
2.STRATEGIC OBJECTIVES.....	4
3.KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT.....	5
4.KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT.....	6
5.KPA 4: LOCAL ECONOMIC DEVELOPMENT.....	28
6.KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY.....	29
7.KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	31
8.PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS.....	33
9.PERFORMANCE EVALUATION.....	35
10.PERFORMANCE ASSESSMENT.....	35
11.PERSONAL DEVELOPMENT PLANS (PDP).....	36
12.SIGNATURES.....	36

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

Vision: "A spatially integrated and sustainable local economy by 2050"

1. LEGISLATION

The following legislation governs the development of the SDBIP and Performance management plan and functions within the Budget and Treasury Office.

- a. **Legislation Governing the Development of the SDBIP and Performance Contracts of Section 57 Managers**
 - **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop Service Delivery and Budget Implementation Plan (SDBIP) and must be signed by the Mayor within 28 days after the budget has been approved.
 - **Municipal Systems Act 32 of 2000**, requires municipalities to develop Performance Management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
 - **Performance Regulations, 2006, for managers reporting to the municipal manager and the municipal manager**, outlines the process of the development of Performance agreements. The MFMA, 56 of 2003, further requires that Section 56 manager and municipal manager must develop performance agreement that must be signed by the municipal manager and the Mayor respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.
- b. **Legislation Governing the departmental Functions:**
 - The Constitution
 - The Municipal System Act, 32 of 2000
 - The Municipal Structures Act
 - Municipal Finance Management Act 56 of 2003
 - Performance regulations of 2006

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens.

2. STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which further indicates what the municipality needs to achieve. These strategic objectives were developed to ensure that all National Key Performance Areas are addressed.

Table A: Strategic Objectives are as follows:

KPA	STRATEGIC OBJECTIVES 2019/20
1. Municipal Transformation and Organisational Development	Improved governance and administration
2. Spatial Rationale	Integrated spatial and human settlement
3. Basic Service Delivery and Infrastructure Development	Improved access to sustainable basic services and Promote community well-being and environmental welfare
4. Local Economic Development	Integrated Local economy
5. Municipal Finance Management and Viability	Sound Financial Management and Viability
6. Good Governance and Public Participation	Improved governance and administration and Effective Community Participation

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

3. KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT: KPA WEIGHT = 1.56%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

01	Frequent Monitoring of the departmental Attendance Register by 30 June 2021	Attendance Registers.	Weekly Monitoring of the departmental Attendance Register by 30 June 2021	Attendance Register	Operating Income	OPEX	01/07/2020	30/06/2021	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Controlled and Monitored departmental attendance register	100
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Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

Vision: "A spatially integrated and sustainable local economy by 2030"

4. KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: KPA WEIGHT=82.81%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
02	To electrify 400 Households at electrified MBUTI Phase 2, ward 7: Mseve A and B, Ward 8: Masia Mveledziso, Ward9: Kurhuleni & Masia Tandavale; Ward 11: Makhasa by 30 June 2021	New Indicator	400 Households electrified at Mbrhuti phase 2 by 30 June 2021	Electrification of Mbrhuti phase 2, 400 household	INEP	R 15 660 000.00	01/07/2020	30/06/2021	Advert for contractor and appointment of contractor	Construction of households	Construction of households	Commissioning of infrastructure	Q1; Advert and appointment letter of contractor Q:2 site handover minutes Q:3 progress reports Q:4 practical and final completion certificates	1.88
03	To electrify Households at Dhoveni, Masia 50, Mashau, Madobi 71, Makhasa 64,	New Indicator	461 Households electrified at Dhoveni, Masia (50)	Electrification of household at	INEP	R 10 744 000.00	01/07/2020	30/06/2021	Appointed of the engineer from the pool and	Submission of designs to Eskom	Advert for contractor and appointment	Construction of households	Q:1 Preliminary designs	1.88

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

04	Muhunguti 80, Makahile 93, Manghena 60, Khakhanwa 43 by 30 June 2021	Mashau, Madobi (71) Makhasa (64) Muhunguti (80) Makahile (93) Manghena (60) Khakhanwa (43) by 30 June 2021	various villages				1 900 000,00	Own Funding	Electrification of Malamulele B-Extension	103 Households electrified at Malamulele B-Extension	New Indicator	To electrify 103 Households at Malamulele B-Extension by 30 June 2021	start with the designs	Start with the project	Ongoing	Commissioning	Q:2 proof of submission at Eskom and approval by Eskom Q:2 advert for contractor Q:3 Appointment letter of contractor Q:4 site handover minutes, progress reports, practical and final completion certificates	1.88
													Advert for contractor and appointment of contractor	Start with the project	Ongoing	Commissioning	Q:1 Advert and appointment letter Q:2-3 progress reports Q:4 practical and final completion certificates	1.88

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

Vison: "A spatially integrated and sustainable local economy by 2030"

05	To Supply and Install the 36 high Mast Lights in all 36 Wards by 30 June 2021	New Indicator	36 High Mast Supplied and Installed at all 36 Wards by 30 June 2021	Supply and installation of 36 high mast lights	Own Funding	R 15 480 000.00	01/07/2020	30/06/2021	Submission of specification and advert for contractor	Appointment of contractor and site handover	Construction of Highmasts	Commissioning	Q-1 minutes of the community identifying the village and attendance register Q-2 advert of contractor, site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	1.88
06	To Supply and Install 150 Solar LED Street Lights at Maimulele by 30 June 2021	New Indicator	150 Solar LED Street Lights Supplied and Installed at Maimulele by 30 June 2021	Supply and installation of 150 Solar LED street lights.	Own Funding	R 6 300 000.00	01/07/2020	30/06/2021	Submission of specification and advert for contractor	Appointment of contractor and site handover	Construction of streets lights	Commissioning	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	1.88

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

07	To Supply and install 50 Solar LED street lights at Saselamani by 30 June 2021	New Indicator	50 Solar LED lights supplied and installed at Saselamani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	Own Funding	R 2 100 000.00	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of streets lights	Commissioning	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	1.88
08	To Supply and install 50 Solar LED street lights at Vuwani by 30 June 2021	New Indicator	50 Solar LED lights supplied and installed at Vuwani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	Own Funding	R 2 100 000.00	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of streets lights	Commissioning	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	1.88
09	To Supply and install 50 Solar LED street lights at Hlanganani by 30 June 2021	New Indicator	50 Solar LED lights supplied and installed at Hlanganani	Supply and installation of 50 Solar LED street lights.	Own Funding	R 2 100 000.00	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of streets lights	Commissioning	Q-1 advert of contractor Q-2 site hand over minutes	1.88

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens.

10	To Supply and install Solar traffic signal(lights) at Saselamani, Vuwani and Hlanganani by 30 June 2021	New Indicator	Solar traffic signal(lights) supplied and Installed at Saselamani, Vuwani and Hlanganani by 30 June 2021	Supply and installation of Solar traffic signal(lights)	Own Funding	R 4 200 000.00	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of traffic lights	Commissioning	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	1.88
11	To Supply and install Solar panel and 150kva Back-up Generator at Matamulele Boxing Gym by 30 June 2021	New Indicator	Solar panel and 150kva Back-up Generator supplied and Installed at Matamulele Boxing Gym by 30 June 2021	Supply and installation of Solar panel and 150kva silent Back-up Generator	Own Funding	R 2 500 000.00	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Delivery and installation	Commissioning	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final	1.88

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

Vision: "A spatially integrated and sustainable local economy by 2030"

12	To Supply and install 150kva Back-up Generator at Saselamani stadium by 30 June 2021	New Indicator	150kva Back-up Generator supplied and installed at Saselamani stadium by 30 June 2021	Supply and installation of 200kva silent Back-up Generator	Own Funding	R 1 500 000.00	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Delivery and installation	Commissioning	Q-1 advert of contractor Q-2 site handover minutes Q-3 progress reports Q-4 practical and final completion certificates	1.88
13	To Construct Municipal office building main structure up to begging of window level by 30 June 2021	The contractor is busy with bulk excavation and mass earthworks	Construction of Municipal office building main structure up to begging of window level by 30 June 2021	Construction of Municipal office building	Own funding	R 400 000	01/07/2020	30/06/2021	Massive earthworks of the foundations	Preparation of the platform	Foundation works	Brickwork on the superstructure	Q1-Q4 Progress reports	1.88
14	To Construct Mahatlane Access Bridge by 30 June 2021	New indicator	Construction of Mahatlane Access Bridge by 30 June 2021	Construction of Mahatlane Access Bridge	Own funding	R 2 300 000	01/07/2020	30/06/2021	Advert for contractor	Appointment of the contractor	construction	Construction and commissioning	Q-1 advert Q-2 appointment letter Q-3 site handover minutes and	1.88

Vision: "A spatially integrated and sustainable local economy by 2030"
Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

15	To Construct 4.5 of KM Ring Road at Bevuhula by 30 June 2020	Detailed designs developed; the project was advertised on the 14 th of January 2020 and closed on 06 th of February 2020.	4.5 KM Ring Road constructed at Bevuhula by 30 June 2020	Construction of Bevuhula Ring road	MIG	R 18 526 659,14	01/07/2020	30/06/2021	2km massive earthworks	2km massive earthworks	Paving on 2km	Paving on 2km	Q1-Q4 Progress reports	1.88
16	To Upgrade 3.7 KM of Road at Sebudi/Vyeboom road phase 2 by 30 June 2021	project at practical completion	3.7 KM Road upgraded at Sebudi/Vyeboom road phase 2 by 30 June 2021	Upgrading of Sebudi/Vyeboom road phase 2	Own Funding	R 33 000 000	01/07/2020	30/06/2021	3.7 Massive earthworks	Advert for contractor and appointment of contractor	3.7 km massive	Paving with asphalt and stormwater channels and completion	Q-1 advert Q-2 appointment letter of contractor Q-3 site handover minutes and practical completion Q-4 final completion certificates	1.88
17	To upgrade 3 KM of Internal Streets at Vuwani Phase 1 by 30 June 2021	New indicator	3 KM of Internal Streets at Vuwani Phase 1 by upgraded	Upgrading of Internal Streets at Vuwani Phase 1	Own Funding	R 1 000 000	01/07/2020	30/06/2021	Final detailed designs	Appointment of engineer and	N/A	Advert for construction	Q-1 Appointment letter of engineer and	1.88

Vison: "A spatially integrated and sustainable local economy by 2030"

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18	To open and widen streets in Malamulele Business Park by 30 June 2020	New indicator	Malamulele Business Park Streets Opened and Widened by 30 June 2021	Opening and widening of streets in Business park.	Own Funding	R 1 000 000	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advertise for construction	preliminary designs Q-2 final detailed design Q-4 advert for contractor	1.88
19	To upgrade Internal Streets at Malamulele by 30 June 2021	New indicator	Malamulele Internal Streets upgraded by 30 June 2021	Upgrading of internal streets in Malamulele	Own Funding	R 5 000 000	01/07/2020	30/06/2021	Advert for turnkey and appointment	Preliminary and detailed designs	Refurbishment of 2km by patching, unblocking the drainage and resurfacing the road	Refurbishment of 2km by patching, unblocking the drainage and resurfacing the road and commissioning	Q-1 advert and appointment of service provider Q-2 site handover minutes Q-3 progress reports Q-4 practical and	1.88

Vison: "A spatially integrated and sustainable local economy by 2030"

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20	To Construct Traffic Circle at Malamulele by 30 June 2021	New indicator	Traffic Circle at Malamulele constructed by 30 June 2021	Construction of Malamulele traffic circle	Own Funding	R 500 000	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	Q-1 Appointment letter of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	1.88
21	To Construct Traffic Circle at Vuwani by 30 June 2021	New indicator	Traffic Circle at Malamulele constructed by 30 June 2021	Construction of Vuwani Market stalls	Own Funding	R 3 000 000	01/07/2020	30/06/2021	Preliminary Designs and final detailed designs	Advert and appointment of contractor	Foundation, brickwork up to wall plate level	Finishing and commissioning	Q-1 preliminary and detailed design reports Q-2 advert and appointment letter of the contractor Q-3 site handover minutes and progress reports Q-4 Practical and final completion certificates	1.88

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22	To Construct Market Stalls at Malamulele by 30 June 2021	The contractor is busy with strip foundation concrete footing, foundation wall and concrete slab. 28%	Market Stalls at Malamulele constructed by 30 June 2021	Construction of Malamulele Market stalls	Own Funding	R 2 500 000	01/07/2020	30/06/2021	Brickwork up to wall plate level	Finishing and commissioning	N/A	N/A	Q-1 Progress reports Q-2 practical and final completion certificate	1.88
23	To Construct Market Stalls at Vuwani by 30 June 2021	New indicator	Market Stalls at Vuwani constructed by 30 June 2021	Construction of Hlanganani Market stalls	Own Funding	R 3 000 000	01/07/2020	30/06/2021	Preliminary Designs and final detailed designs	Advert and appointment	Start of the project	Finishing and commissioning	Q-1 preliminary and detailed design reports Q-2 advert and appointment letter of the contractor Q-3 Progress report Q-4 practical and final completion certificate	1.88
24	To Construct Bus Terminals for long and short distances at Malamulele by 30 June 2021	New indicator	Bus Terminals for long and short distances constructed at Malamulele by 30 June 2021	Construction of bus terminals for local and long distance	Own Funding	R 5 000 000	01/07/2020	30/06/2021	Advert and appointment	Preliminary and detailed designs	Massive earthworks	Paving and installation of steel shelter and commissioning	Q-1 advert and appointment of service provider Q-2 site handover minutes	1.88

Vison: "A spatially integrated and sustainable local economy by 2030"

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25	To upgrade R81 to Xithielani graveyard by 30 June 2021	Detailed designs developed; the project was advertised on the 14 th of January 2020 and closed on 06 th February 2020.	R81 to Xithielani graveyard upgraded by 30 June 2021	Upgrading of R81 to Xithielani graveyard road	MIG	R 18 526 659,14	01/07/2020	30/06/2021	2.4 massive earthworks	2.4 massive earthworks	Paving 2.4 km and stormwater channels	Finishing and commissioning	Q1-3 progress reports Q-4 practical and completion certificates	1.88
26	To Upgrade 1.8 KM Ring Road at Sasekani by 30 June 2021.	New indicator	1.8KM Ring Road upgraded at Sasekani by 30 June 2021	Upgrading of Sasekani Ring Road	Own funding	R 15 784 143	01/07/2020	30/06/2021	1.8 massive earthworks	Paving of 1.8 km and stormwater channels	Paving of 1.8 km and stormwater channels	Finishing and commissioning	Q1-3 progress reports Q-4 practical and final completion certificates	1.88
27	To Upgrade 1.9 KM Road at Malamulele D Ext by 30 June 2021.	New indicator	1.9KM Road at Malamulele D Ext upgraded by 30 June 2021.	Upgrading of Malamulele Ext D Road	Own funding	R 1 000 000	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	Q-1 Appointment letter of engineer and preliminary designs	1.88

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Vision: "A spatially integrated and sustainable local economy by 2030"

28	To Construct 6.5 KM of Ring Road at Mudavula by 30 June 2021	New indicator	6.5 KM of Ring Road constructed at Mudavula by 30 June 2021	Construction of Mudavula Ring road	Own funding	R 1000 000	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	1.88
29	To Construct 5.5 KM of Ring Road at Mphambo by 30 June 2021	New indicator	5.5 KM of Ring Road Constructed at Mphambo by 30 June 2021	Construction of Mphambo Ring road	Own funding	R 1 000 000	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	1.88
30	To Construct 2.2 KM Ring Road at	Construction of base, surfacing Road	2.2 KM Ring Road constructed	Construction of Nwa-	MIG	R 15 000 000	01/07/2020	30/06/2021	Appointment of contractor	2.2 km massive earthworks	2.2 km massive earthworks	Paving of 2.2 km and stormwater	Q-1 appointment of service	1.88

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31	Nwa-Matatani by 30 June 2021	finishing completed and the project was practically handed over on the 28 th of February 2020.	at Matatani by 30 June 2021	Matatani ring road	Own funding	R 5 000 000	01/07/2020	30/06/2021	Appointment of contractor and site hand over	massive earthworks	massive earthworks and extension of the old building	Paving of the station and stormwater channels and commissioning	channels and commissioning	provider and site handover minutes Q2-3 progress reports Q-4 practical and completion certificates	1.88
32	To Construct Davhana Stadium by 30 June 2021	The contractor is busy with bulk earthworks on sports field, grand stand, combi courts	Davhana Stadium constructed by 30 June 2021	Construction of Davhana stadium	MIG	R 7 321 681.72	01/07/2020	30/06/2021	Preparation of soccer pitch and completing combo courts	Grassing on soccer pitch and construction of abliution blocks	Advert of another contractor and appointment	Massive earthworks of the foundation of pavilion	channels and commissioning	Q-1 progress report Q-2 practical and final completion certificate	1.88

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Vison: "A spatially integrated and sustainable local economy by 2030"

33	To upgrade Malamulele Stadium by 30 June 2021	The contractor is currently busy with brickwork, pavilion, floor slab, stormwater pipes installation, hardcourts construction, earthworks on the racing track, septic tank installation and grassing on the soccer pitch	Malamulele Stadium by upgraded 30 June 2021	Upgrading of Malamulele stadium	MIG	R 10 000 000 Own funding R 10 243 881.00	01/07/2020	30/06/2021	Installation of new gates, electrical connections and completion of combo courts	Refurbishment of the pavilion, existing building and fence concrete sitting around the soccer pitch and	Construction Swimming pools Massive earthworks on roads and parking	Paving of roads and parking commissioning	Q-3 advert a new contractor and appointment letter Q-4 site handover minutes	Q1-3 progress reports Q-4 practical and final completion certificates	1.88
34	To Construct Sports Vuwani	New indicator	Vuwani Sports Centre	Construction of Vuwani	Own funding	5 000 000	01/07/2020	30/06/2021	New designs of the	Advert of the contractor	Refurbishment of the	Commissioning	Q-1 Preliminary	1.88	

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35	Centre by 30 June 2021		constructed by 30 June 2021	Sports Centre							damaged scope of work	and appointment of contractor Refurbishment of the scope of work	scope of work	and detailed designs		
	To refurbish Sub-Offices by 30 June 2021		Vuwani Sub-Offices by refurbished by 30 June 2021	Refurbishment of Vuwani Sub-Offices	R 5 000 000	01/07/2020	30/06/2021				Specification submitted to scrm	Appointment of contractor from the pool of contractors	Replacement of doors, windows, painting the walls, fixing lifts fittings and plumbing	Commissioning	Q-1 specification Q-2 Appointment letter Q-3 progress reports Q-4 completion certificates	1.88
36	To construct Tourism		Tourism Information Centre Constructed	Construction Tourism	R 6 752 367	01/07/2020	30/06/2021				Foundation of the main building and brickworks	Brickwork up to wall plate level.	Roof and finishes and	N/A	Q-1-3 progress reports	1.88

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	Information Centre by 30 June 2021	services (Eskom electricity poles)	Completed by 30 June 2021	Information Centre								up to window level	electrical, plumbing	commissioning		Q-4 Practical and final completion certificates	1.88
	To Construct Xigalo land fill Site by 30 June 2021 (T Check the Phase of Project because it is not a new project)	Phase 1: is complete. Designs for phase waiting for approval by DWS.	Construction Xigalo land fill Site by 30 June 2021	Construction of Xigalo land fill site	MIG Own Funding	R 10 000 000 R 10 000 000	01/07/2020	30/06/2021		Advert of the contractor and appointment of contractor	Massive earthworks of the cells and drilling of boreholes	Massive earthworks of the cells and drilling of boreholes	Massive earthworks of the cells and drilling of boreholes	Q-1 Advert and Appointment of contractor Q2-4 progress report			1.88
37	To upgrade Low level bridges/Culverts at Municipal roads by 30 June 2021	New indicator	Upgrading of Low-level bridges/culverts at Municipal roads by 30 June 2021	Upgrading of Low-level bridges/Culverts in various villages	Own Funding	R 5 000 000.00	01/07/2020	30/06/2021		Submission of specification to scm.	Refurbishment of culverts by installation of pipes building of wing walls	Commissioning	Appointment of contractors from the pool of contractor	Q-1 Specification Q-2 appointment of contractors from the pool of contractors Q3-Q4 Progress report			1.88
38	To Construct Ablution blocks and showers in Municipal Stores by 30 June 2021	New indicator	Construction of Ablution blocks and showers in Municipal	Construction of Ablution blocks and showers in	Own Funding	R 300 000.00	01/07/2020	30/06/2021		Submission of specification to scm and advert	Foundation of the building, brickwork	Roof and finishes and commissioning	Appointment of contractor	Q-1 Specification and advert			1.88

Vison: "A spatially integrated and sustainable local economy by 2030"

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39	To erect palisade fence at Njhakanjhaka community hall by 30 June 2021 (To verify with supply of water issues if is within our mandate)	New indicator	Palisade fence erected at Njhakanjhaka community hall by 30 June 2021	Erection of palisade fence and water supply at Njhakanjhaka community hall	Own Funding	R 1 500 000.00	01/07/2020	30/06/2021	Submission of specification to scrm, for advert	Appointment of contractor	Installation of the fence	Commissioning	Q-1 Specification and advert Q-2 appointment of contractors Q-3 site handover minutes Q-4 progress report and completion certificate	1.88
40	To erect Bungeni Palisade Fence extension by 30 June 2021	New indicator	Bungeni Palisade Fence extension erected by 30 June 2021	Extension of Bungeni stadium palisade fence	Own Funding	R 1 000 000.00	01/07/2020	30/06/2021	Submission of specification to scrm, for advert	Appointment of contractor	Installation of the fence	Commissioning	Q-1 Specification and advert Q-2 appointment	1.88

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41	To refurbish Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	Municipal Cemeteries refurbished at Malamulele 30 June 2021	Refurbishment of Municipal Cemeteries (To specify)	Own Funding	R 7 000 000	01/07/2020	30/06/2021	Submission of specification to scm, for advert	Appointment of contractor	Refurbishment of the existing fence and the abluton block	Commissioning	Q-1 Specification and advert Q-2 appointment of contractors Q-3 site handover minutes and progress report Q-4 completion certificate	1.88
42	To erect fence at Vuwani cemeteries by 30 June 2021	New indicator	Fence erected at Vuwani cemeteries by 30 June 2021	Fencing of municipal cemeteries at Vuwani	Own funding	R 400 000	01/07/2020	30/06/2021	Submission of specification to scm, for advert	Appointment of contractor	Installation of the fence	Commissioning	Q-1 Specification and advert Q-2 appointment of contractors	1.88

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43	To Construct Vehicle Pound Station at Malamulele by 30 June 2021	New indicator	Vehicles Pound Station Constructed at Malamulele by 30 June 2021	Construction of Pound Stations for vehicles	Own Funding	R 150 000	01/07/2020	30/06/2021	Development of specification and submitted to scm	Appointment of contractor on quotation	Installation of pound station for 5 vehicles and commission	N/A	Q-3 site handover minutes and progress report Q-4 Completion certificate	1.88
44	To Construct Speed Humps on newly constructed road at DCO road by 30 June 2021	New indicator	Construction of Speed Humps on newly constructed road at DCO by 30 June 2021	Construction of speed humps on the newly constructed road	Own funding	R 4 000 000.00	01/07/2020	30/06/2021	Memo to be submitted to the accounting officer	Installation of the speed humps and commissioning	N/A	N/A	Q-1 Memorandum Q-2 progress report and completion certificate	1.88
45	% maintenance and repairs of Municipal Buildings a by 30 June 2021	100% maintenance and repair of Municipal Buildings	100% maintenance and repair of Municipal Buildings a	Maintenance and repairs of Municipal Buildings	Own funding	R 83 675	01/07/2020	30/06/2021	Submission of specification to scm,	100% maintenance and repair of Municipal Buildings	100% maintenance and repair of Municipal Buildings	100% maintenance and repair of Municipal Buildings	Q1: Specification appointment of	1.88

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46	% maintenance and repairs of Street Lights by 30 June 2021	New indicator	100% maintenance and repairs of Street Lights by 30 June 2021	Maintenance and repairs of Street light	Own funding	R 627 604	01/07/2020	30/06/2021	Submission of specification to scm,	100% maintenance and repairs of Street Lights	100% maintenance and repairs of Street Lights	100% maintenance and repairs of Street Lights	contractors from the pool of contractors Q2-Q3: Progress Report Q4: Completion certificate	1.88
47	% maintenance and repairs of Municipal Roads and Bridges by 30 June 2021	New indicator	100% maintenance and repairs of Municipal Roads and Bridges by 30 June 2021	Maintenance and repairs of Municipal Roads and bridges	Own funding	R 5230 000	01/07/2020	30/06/2021	Submission of specification to scm,	100% maintenance and repairs of Municipal Roads and Bridges	100% maintenance and repairs of Municipal Roads and Bridges	100% maintenance and repairs of Municipal Roads and Bridges	contractors from the pool of contractors Q2-Q3 Progress Report Q4: Completion certificate	1.88

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48	% maintenance and repairs of machinery and equipment by 30 June 2021	New indicator	100 % maintenance and repairs of machinery and equipment by 30 June 2021	Maintenance and repairs of machinery and equipment	Own funding	R 1 214 293	01/07/2020	30/06/2021	100 % maintenance and repairs of machinery and equipment	100 % maintenance and repairs of machinery and equipment	100 % maintenance and repairs of machinery and equipment	100 % maintenance and repairs of machinery and equipment	100 % maintenance and repairs of machinery and equipment	Completion certificate	1.88
49	To Construct Traffic /DLTC and VTS Station Sub-Offices by 30 June 2021	New indicator	Construction of Traffic /DLTC and VTS Station Sub-Offices by 30 June 2021	Construction of Sub offices Traffic/ DLTC and VTS	Own Funding	1 000 000	01/07/2020	30/06/2021	Appointment of engineer from the pool	Development of preliminary design and detailed designs	N/A	Advertisement for the contractor	Advertisement for the contractor	Q1: Appointment letter of engineer Q2: preliminary and detailed designs Q4: Advert	1.88
50	To Purchase Water Tanks by 30 June 2021	New indicator	Water Tanks Purchased by 30 June 2021	Purchase of water tanks	Own Funding	R 250 000	01/07/2020	30/06/2021	Submission of specification to scm	N/A	N/A	N/A	N/A	Q1: Specification	1.88
51	To acquire Plant and Machinery by 30 June 2021	New indicator	Plant and Machinery by 30 June 2021	Acquisitions of Plant & Machinery	Own Funding	R 21 500 000	01/07/2020	30/06/2021	Submission of specification to scm	N/A	N/A	N/A	N/A	Q-1 Specification	1.88

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Vision: "A spatially integrated and sustainable local economy by 2030"

52	To Construct Malamulele Community Hall by 30 June 2021	The contractor is currently busy with finishing and landscaping	Malamulele Community Hall Constructed by 30 June 2021	Malamulele community hall	Own Funding	R 4 276 005	01/07/2020	30/06/2021	Project completion	N/A	N/A	N/A	Q-1 Completion certificate	1.88
53	To Refurbish Merwe Stadium by 30 June 2021	Refurbishment of the existing structure not done. The project is under adjudication, awaiting for appointment (Pool of contractor)	Merwe Stadium Refurbished by 30 June 2021	Refurbishment of Merwe stadium	Own Funding	R 400 000	01/07/2020	30/06/2021	Appointment of the contractor from the pool	Start with the project	Completion of the project	N/A	Q-1 appointment letter Q-2 Progress report Q-3 Completion certificate	1.88
54	To Refurbish Nihakajhaka Community Hall by 30 June 2020	The project is under adjudication, waiting for appointment (Pool of contractor)	Nihakajhaka community Hall Refurbished by 30 June 2020	Refurbishment of Nihakajhaka Community Hall	Own Funding	R 400 000	01/07/2020	30/06/2021	Appointment of the contractor from the pool	Start with the project	Completion of the project	N/A	Q-1 appointment letter Q-2 Progress report Q-3 Completion certificate	1.88

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5. KPA 4: LOCAL ECONOMIC DEVELOPMENT

KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT=1.56%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVE: INTEGRATED LOCAL ECONOMY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
55	To develop and update data base for SMME's by 30 June 2021	2019/20 Projects	Approved and updated Data Base by the Municipal Manager by 30 June 2021	SMME's Data Base	Operating Income	OPEX	01/07/2020	30/06/2021	Development of the data base for the SMME, S AND SUBMIT TO Municipal Manager	N/A	N/A	N/A	Data base	100

Vison: "A spatially integrated and sustainable local economy by 2030"

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6.KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY KPA WEIGHT =6.26%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY

No.	Programme	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Budget 19/20 R'000	Start Date	End Date	1 st TARGET	2 nd TARGET	3 rd TARGET	4 th TARGET	Portfolio of evidence	KPI Weight
56	Revenue Enhancement strategy	% implementation of the Revenue Enhancement Strategy by 30 June 2021	Revenue Enhancement Strategy	100% Implementation of the departmental revenue strategy by 30 June 2021	Operational	01/07/2020	30/06/2021	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	Reports on implementation of departmental revenue sources	25
57	Assets and Inventory Management	Number of departmental assets verifications conducted by 30 June 2021	Departmental Assets	2 departmental asset verifications to be conducted by 30 June 2021	Operational	01/07/2020	30/06/2021	N/A	1 asset verification to be conducted per quarter	N/A	1 asset verification to be conducted per quarter	Reports on assets in the custody of the department	25
58	SCM – Demand Management	Number of departmental procurement plan developed and implemented by 30 June 2021	Allocated Budget	1 Departmental Procurement plan developed and implemented	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	1 Annual Procurement Plan developed	Approved annual departmental procurement plan	25

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59	Expenditure management	% budget spending on departmental Capital budget b 30 June 2021	Allocated Budget	by 30 June 2021	Operational	01/07/2020	30/06/2021	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	Quarterly Financial Report	25
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Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

Vision: "A spatially integrated and sustainable local economy by 2030"

7. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGHT=7.81%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION AND EFFECTIVE COMMUNITY PARTICIPATION

No.	Programme	Measurable Objectives/ performance indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 st TARGET	2 nd TARGET	3 rd TARGET	4 th TARGET	Portfolio of evidence	KPI Weight
60	Auditing	% of departmental audit queries raised by internal audit unit addressed by 30 June 2021	Internal Audit Plan	100% departmental audit queries raised by Internal Audit attended to by 30 June 2021	Operational	01/07/2020	30/06/2021	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	Report on departmental related internal audit queries addressed	20
61	Auditing	% of departmental audit queries raised by external audit unit addressed by 30 June 2021	AG Plan	100% departmental audit queries raised by external Audit attended to	Operational	01/07/2020	30/06/2021	100% departmental audit queries raised by external Audit attended	100% departmental audit queries raised by external Audit attended	100% departmental audit queries raised by external Audit attended	100% departmental audit queries raised by external Audit attended	Report on departmental related external audit queries addressed	20

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Programme	Measurable Objectives/ performance indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 st TARGET	2 nd TARGET	3 rd TARGET	4 th TARGET	Portfolio of evidence	KPI Weight
62	Risk Management	Identification and Implementation of the departmental strategic risk by 30 June 2021	Risk Register	Strategic Risks for the department identified and implemented by 30 June 2021	Operational	01/07/2020	30/06/2021	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Departmental Risk Register and Implementation Report	20
63	Risk Management	Identification of departmental risks on the Operational Risk Register and Mitigate them by 30 June 2021	Risk Register	Departmental Risks identified on the Operational Risk register and mitigated by 30 June 2021	Operational	01/07/2020	30/06/2021	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Departmental Risk Register and Implementation Report	20
64	Council Services	Number of portfolio committee meetings to be held by 30 June 2021	12	12 Portfolio Committee to be Coordinated by 30 June 2021	Operational	01/07/2020	30/06/2021	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	Portfolio Committee Minutes	20

Vision: "A spatially integrated and sustainable local economy by 2030"

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8. PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS

The criterion upon which the performance of the employee must be assessed consists of 2 components both of which must be contained in the performance agreement.

The employee will be assessed against both components, with a weight of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCR will account for 20% of final assessment.

Table B: WEIGHTING ON KPAs

KEY PERFORMANCE AREAS	WEIGHT
1. Municipal Transformation and Organisational Development	1.56
2. Spatial Rationale	0
3. Basic Service Delivery and Infrastructure Development	82.81
4. Local Economic Development	1.56
5. Municipal Finance Management and Viability	6.25
6. Good Governance and Public Participation	7.81
TOTAL WEIGHTING	100%

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TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)

CORE MANAGERIAL COMPETENCIES:	WEIGHTS
Strategic Capability and Leadership	5
Programme and Project Management	15
Financial Management(compulsory)	10
Change Management	5
Knowledge Management	5
Service Delivery Innovation	10
Problem Solving and Analysis	5
People Management and Empowerment(compulsory)	5
Client Orientation and Customer Focus(compulsory)	10
Communication	5
Honesty and Integrity	5
CORE OCCUPATIONAL COMPETENCIES:	WEIGHTS
Competence in Self-Management	5
Interpretation of and Implementation within the legislative and national policy frameworks	5
Knowledge of developmental local government	5
TOTAL PERCENTAGE	100%

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9. PERFORMANCE EVALUATION

Performance evaluation will be done in line with section 23(c) of the Performance Regulation of 2006: Performance Regulation of Managers Reporting to the Municipal Manager and the Municipal Manager.

10. PERFORMANCE ASSESSMENT

Score	Definition
5	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
4	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.


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11. PERSONAL DEVELOPMENT PLANS (PDP)


Section 29 of the Performance Regulation of 2006, requires that managers must develop personal Development Plan that must address all gaps and this plan must be part of the performance agreement. This performance is signed in line with the Municipal Finance Management Act 56 of 2003. All s57 Managers are required performance plan and sign performance agreements with the accounting officer. This performance plan serves as an Annexure to the signed Performance Agreement.

12. SIGNATURES

DATE 20/07/20


SENIOR MANAGER TECHNICAL SERVICES

MABUNDA RI

DATE 20/07/2020


ACTING MUNICIPAL MANAGER

SHILENGE RR

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**COLLINS CHABANE
LOCAL MUNICIPALITY**

Since 2016



PERSONAL DEVELOPMENT PLAN

2020/2021

Collins Chabane Local Municipality herein represented by

in his capacity as the Municipal Manager (hereinafter referred to as the
Employer or Supervisor)

SHILENGE RICHARD RISENGA,

And

MABUNDA RIRHANDZU IRIS,

employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction

The Aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet Objectives as set out in the Performance Management Agreement as prescribed by legislation. Successful career path planning ensures competent employees for current and possible future positions. It there for identifies, prioritise and implement training needs

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic senior management competency framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments' legislated competency requirements need also be taken into consideration during the PDP process.

2. Competency Modelling

The COGTA has decided that a competency development model will consist of both managerial and occupational competencies:

- Managerial competencies should express those competencies which are generic of all management positions.
- Occupational competence refers to competencies which are job/function specific.

3. Compiling the personal development plan attached as the appendix

The Municipal Manager, in consultation with the employee is to compile a Personal Development Plan. The PDP has 7 columns that need to be completed. Appendix A serves as the Action Plan for the PDP

3.1. Column 1: Skills/Performance GAP.

<i>E.g.1. Appraise Performance of Managers</i>	<i>The municipal manager will be able to enter into performance agreements with the Senior managers reporting to him / her, appraise them against set criteria, within relevant time frames</i>	3.Suggested training and / or development activity	4.Suggested mode of delivery	5.Suggested Time Frames	6. Work opportunity created to practice skill / development	7.Support Person

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The identified training needs should be entered into column one. The following should be taken into consideration:

Organisational needs

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 and performance appraisal of the employee.

Individual training needs that are job / career related.

Prioritisation of the training needs in column 1 should also be determined 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 the Workplace Skills Plan.

3.2. Column 2: Outcomes Expected

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
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Consideration must be given to the outcomes expected in column 2 so that once the intervention is completed the impact it had can be measured against relevant output indicators.

3.3. Column 3: Suggested training

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
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Training needs must be identified with due regard to cost effectiveness and listed in column 3.

The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. Mode of delivery consists of, amongst others, self-study, internal or external training provision; coaching and / or mentoring and exchange programmes.

4. Column 4: Suggested mode of delivery

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
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Training must be conducted either in line with a recognised qualification from a tertiary institution or unit standards registered on the National Qualifications Framework (South African Qualifications Authority), which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine within the municipality whether unit standards have been developed with regard to a specific outcome (and registered with the South African Qualifications Authority). Unit standards usually have measurable assessment criteria to determine achieved competency.

5. Column 5: Suggested Time Lines

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
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An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions. The suggested time frames 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.

6. Column 6: Work opportunity created to practice skill /development area

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
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This 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 that is used in the workplace).

7. Column 7: Support Person

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
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This identifies a support person that could act as coach or mentor with regard to the area of learning for the employee.


E.g.1. Appraise Performance of Managers	The Senior manager will be able to enter into performance agreements with all managers reporting to him /her, appraise them against set criteria, within relevant 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	7.Support Person
Technical		<ul style="list-style-type: none"> • Projectmanagement (civil and building) • Electrical and mechanical • Financial 		6 months to 1 year course		
Managerial and leadership				6 months to 1 year course		

Thus done and signed at Malamulele on this the 20 day of July 2020

AS WITNESSES:

1.  _____

2.  _____

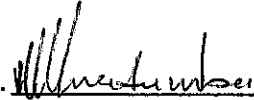
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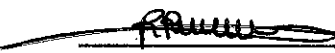
SENIOR MANAGER

MABUNDA RI

AS WITNESSES:

1.  _____

2.  _____

 _____

ACTING MUNICIPAL MANAGER

SHILENGE RR