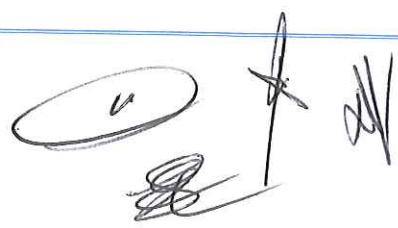


BREEDE VALLEY MUNICIPALITY

Performance Agreement for the financial year 1 July 2018 – 30 June 2019

DIRECTOR: TECHNICAL SERVICES

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Performance agreement made and entered into by and between

The Breede Valley Municipality represented by the Municipal Manager (*herein and after referred as Employer*)

and

Jaco Steyn, the Director: Technical Services (*herein and after referred as Employee*) for the period 1 July 2018 to 30 June 2019

Where as

- a. 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";
- b. 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;
- c. 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 promote local government goals; and
- d. The parties wish to ensure that there is compliance with Sections 57(4B) and 57(5) of the Systems Act.

1. INTERPRETATION

- 1.1 In this agreement the followings terms will have the meaning ascribed thereto:
 - 1.1.1 "this Agreement" – means the performance agreement between the Employer and the employee and the Annexures thereto;
 - 1.1.2 "the Executive Authority" – means the Municipal Manager of the Municipality constituted in terms of Section 60 of the Local Government: Municipal Structures Act 117 of 1998 ("the Structures Act") as represented by its chairperson, the Executive Mayor;
 - 1.1.3 "the Employee" means the Director appointed in terms of Section 56 of the Systems Act;
 - 1.1.4 "the Employer" means the Municipality; and
 - 1.1.5 "the Parties" means the Employer and Employee.

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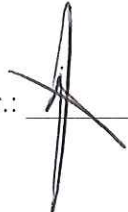


2. PURPOSE OF THIS AGREEMENT

- 2.1 To comply with the provisions of Section 57(1)(b),(4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 To specify objectives and targets established for the Employee and to communicate to the employee the employer's expectations of the employee's performance targets and accountabilities;
- 2.3 To specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 To monitor and measure performance against set target outputs and outcomes;
- 2.5 To establish a transparent and accountable working relationship;
- 2.6 To appropriately reward the employee in accordance with section 11 of this agreement; and
- 2.7 To give effect to the employer's commitment to a performance-orientated relationship with the employee in attaining improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This agreement will commence on 01 July 2018 and will remain in force until 30 June 2019 where-after a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The parties will conclude a new Performance Agreement that replaces this agreement at least once a year by not later than 31st of July of the succeeding financial year;
- 3.3 This agreement will terminate on the termination of the employee's contract of employment for any reason;
- 3.4 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties, immediately be revised; and
- 3.5 Any significant amendments or deviations must take cognizance of the requirements of sections 34 and 42 of the Municipal Systems Act and Regulation 4(5) of the Regulations.

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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;
 - 4.1.2 The timeframes within which those performance objectives and targets must be met; and
 - 4.1.3 The competencies (Annexure B – definitions in terms of Regulation 21 of 17 January 2014) required to operate effectively as senior managers in the local government environment.
- 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:
- 4.2.1 Key objectives that describe the main tasks that need to be done;
 - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved by the employee;
 - 4.2.3 Target dates that describe the timeframe in which the targets must be achieved; and
 - 4.2.4 Weightings showing the relative importance of the key objectives to each other.
- 4.3 The Personal Development Plan (Annexure C) sets out the employee's personal development requirements in line with the objectives and targets of the employer; and
- 4.4 The employee's performance will, in addition, be measured in terms of contributions to the goals 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 adopted for the employees 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 employees and service providers to perform to the standards required;

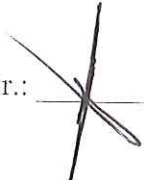
- 5.3 The employer must consult the employee about the specific performance standards and targets that will be included in the performance management system applicable to the employee;
- 5.4 The employee undertakes to actively focus on the promotion and implementation of the key performance indicators (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, Operational Performance and competencies both of which shall be contained in the Performance Agreement;
- 5.6 The employee's assessment will be based on his performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPAs, and will constitute 80% of the overall assessment result as per the weightings agreed to between the employer and Employee;
- 5.7 The competencies will make up the other 20% of the employee's assessment score. The competencies are spilt into two groups, leading competencies (indicated in blue on the graph below) that drive strategic intent and direction and core competencies (indicated in green on the graph below), which drive the execution of the leading competencies.

6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out key performance indicators and competencies that needs to be evaluated in terms of –
 - 6.1.1 The standards and procedures for evaluating the employee's performance; and
 - 6.1.2 During 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;

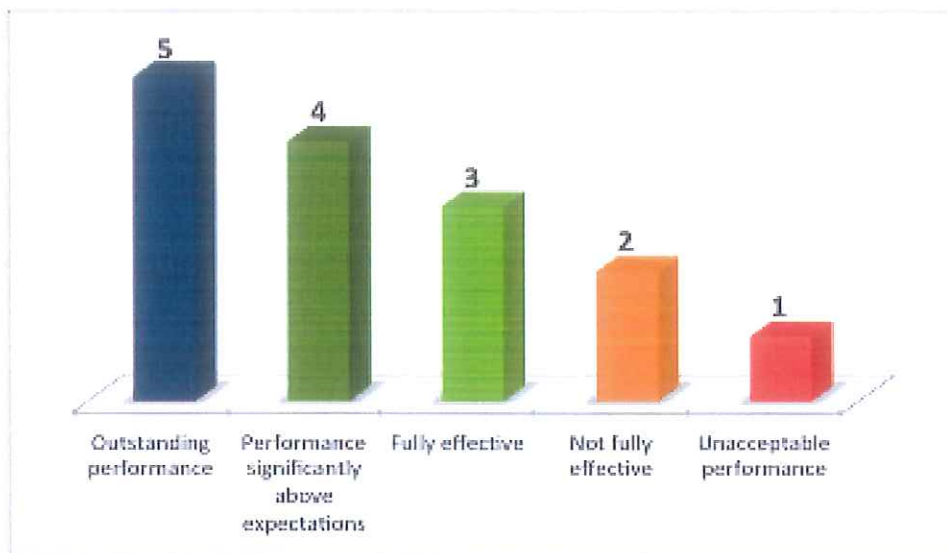
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- 6.4 The employee's performance will also be measured in terms of contributions to the goals and strategies set out in the employer's Integrated Development Plan (IDP) as described in 6.6 – 6.13 below;
- 6.5 The employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes;
- 6.6 Assessment of the achievement of results as outlined in the performance plan:
- 6.6.1 Each KPI or group of KPIs shall be assessed according to the extent to which the specified standards or performance targets have been met (qualitative and quantitative) and with due regard to ad-hoc tasks that had to be performed under the KPI;
- 6.6.2 A rating on the five-point scale described in 6.9 below shall be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score;
- 6.6.3 The employee will submit his self-evaluation to the employer prior to the formal assessment;
- 6.6.4 In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The employee should provide sufficient evidence in such instances; and
- 6.6.5 An overall score will be calculated based on the total of the individual scores calculated above.
- 6.7 Assessment of the Competencies:
- 6.7.1 Each competency will be assessed in terms of the descriptions provided (Annexure B) during the mid-year and year-end reviews;
- 6.7.2 A rating on the five-point scale described in 6.10 below shall be provided for each competency which will then be multiplied by the weighting to calculate the final score; and
- 6.7.3 An overall score will be calculated based on the total of the individual scores calculated above.
- 6.8 Overall rating
- 6.8.1 An overall rating is calculated by adding the overall scores as calculated in 6.6.5 and 6.7.3 above; and

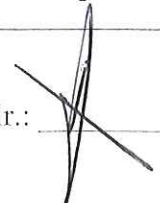
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6.8.2 Such overall rating represents the outcome of the performance appraisal.

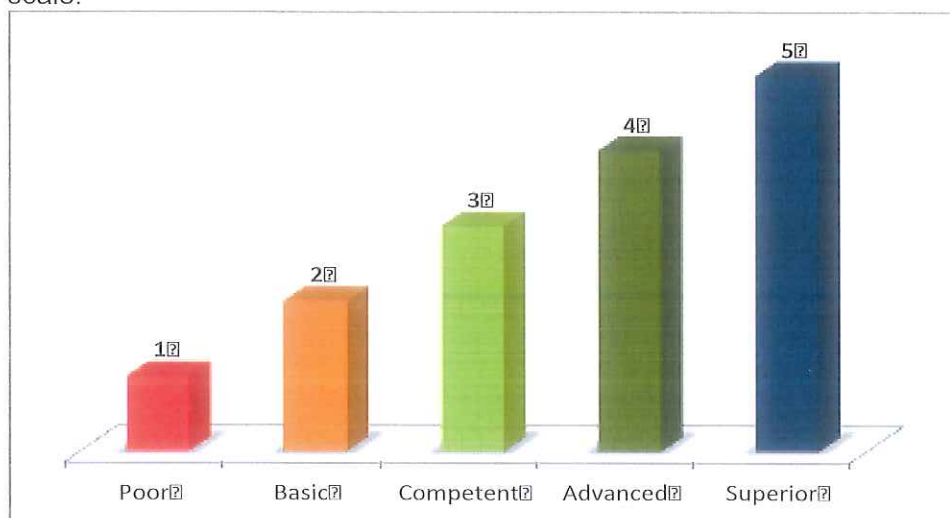
6.9 The assessment of the performance of the employee will be based on the following rating scale for KPIs:



Terminology	Description
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.
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.
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.
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.
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.

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- 6.10 The assessment of the competencies will be based on the following rating scale:



Achievement Level	Description
Poor	Do not apply the basic concepts and methods to proof a basic understanding of local government operations and requires extensive supervision and development interventions.
Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping strategic direction and change, develops and applies comprehensive concepts and methods.

- 6.11 For purposes of evaluating the annual performance of the employee, an evaluation panel constituted of the following persons will be established –

6.11.1 Municipal Manager;

6.11.2 Municipal Manager from another municipality;

6.11.3 Chairperson of the Performance Audit Committee or in his/her absence thereof, the Chairperson of the Audit Committee; and

6.11.4 The Member of the Mayoral Committee (Portfolio Chairperson).

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- 6.12 The Municipal Manager will evaluate the performance of the employee as at the end of the 1st and 3rd quarters and document a summary of the discussions; and
- 6.13 The Municipal Manager will give performance feedback to the employee within five (5) working days after each quarterly and annual assessment meetings.

7. SCHEDULE FOR PERFORMANCE REVIEWS

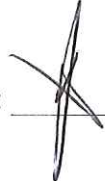
- 7.1 The performance of the employee in relation to his performance agreement shall be reviewed for the following quarters with the understanding that the reviews in the first and the third quarter may be verbal if performance is satisfactory:

Quarter	Months
1	July - September
2	October - December
3	January – March
4	April - June

- 7.2 The employer shall keep a record of the year-end 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; and
- 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 C. 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.

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9. OBLIGATIONS OF THE EMPLOYER

9.1 The employer shall-

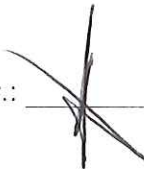
- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- 9.1.4 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; and
- 9.1.5 Make available to the employee such resources as the employee may reasonably require from time to time assisting 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 its 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; and
- 10.1.3 A substantial financial effect on the employer.

10.2 The employer agrees to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 12.1 as soon as is practicable to enable the employee to take any necessary action with delay.

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11. REWARD

- 11.1 The evaluation of the employee's performance will form the basis for acknowledging outstanding performance or correcting unacceptable performance;
- 11.2 The payment of the performance bonus is determined by the performance score obtained during the 4th quarter;
- 11.3 The performance bonus will be awarded pro-rata according to the period of this agreement based on the following scheme:

Performance Rating		Bonus Calculation
0% - 64%	Poor Performance	0% of total package
65% - 69%	Average Performance	5% of total package
70% - 74%	Fair Performance	9% of total package
75% - 79%	Good Performance	11% of total package
80% - 100%	Excellent Performance	14% of total package

- 11.4 In the event of the employee terminating his services during the validity period of this agreement, but only after three months after the start of this agreement's inception date, the employee's performance will be evaluated for the period during which he was employed and he will be entitled to a pro-rata performance bonus based on his evaluated performance for the period of actual service; and
- 11.5 The employer will submit the total score of the annual assessment and of the employee, to full Council for purposes of recommending the bonus allocation.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 Where the employer is, any time during the employee's employment, not satisfied with the employee's performance with respect to any matter dealt with in this agreement, the employer will give notice to the employee to attend a meeting;
- 12.2 The employee will have the opportunity at the meeting to satisfy the employer of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures;
- 12.3 Where there is a dispute or difference as to the performance of the employee under this agreement, the parties will confer with a view to resolving the dispute or difference; and
- 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 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 Disputes will be dealt with in terms of Section 33 of the Local Government: Municipal Performance Regulations for Municipal Managers and managers directly accountable to Municipal Managers (Regulation 805 of August 2006).

13.2 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by the executive mayor 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.

13.3 Any disputes about the outcome of the employee's performance evaluation, must be mediated by a member of the municipal council, provided that such member was not part of the evaluation panel, within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

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; and

14.2 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.

Dir.:  MM: 
 

Thus done and signed at WORCESTER on the 31 day of July of 2018.

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]
MUNICIPAL MANAGER

Thus done and signed at WORCESTER on the 29th day of July of 2018

AS WITNESSES:

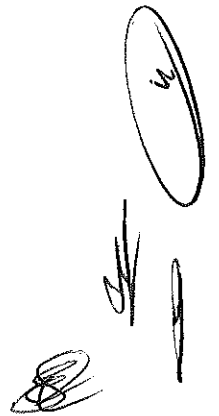
1. [Signature]
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DIRECTOR

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Performance Plan

Director: Technical Services

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The Performance Plan sets out:

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
- b) The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.

Performance should be evaluated:

- a) Quarterly of which the annual evaluation must be done by the panel as constituted in paragraph 6.11 of the agreement;
- b) Performance should be assessed on a scale of 1 – 5 as outlined in paragraphs 6.9 – 6.10 of the agreement;
- c) In the instance where an indicator do not have a target or is not applicable due to valid reason or where the performance could not be delivered for a valid reason outside of the control of employee, the indicator will not be evaluated, the weighting will be cancelled and the score total will be re-calculated to calculate the final score;
- d) The employee must submit his/her assessment of his/her own performance to the employer three days prior to the assessment date.

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Performance Plan

Director: Technical Services



The Performance Plan sets out:

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
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- d) The employee must submit his/her assessment of his/her own performance to the employer three days prior to the assessment date.





KEY PERFORMANCE INDICATORS

The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below.

The assessment of these performance indicators will account for **eighty percent** of the total employee assessment score.

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Water and Sanitation	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1,5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Electrical Services	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1,5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Town Planning & Building Control	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1,5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Project Management: Capital	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1,5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Public Works	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1,5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Roads & Stormwater	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1,5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Solid Waste & Area Cleaning	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1,5
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Facilities (Parks & Buildings)	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	1,5

Annexure A

2018/19

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Fleet Management	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	15
T40	Basic Service Delivery	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2018/19 financial year	% water quality level	95%	Laboratory Ignite report; Department of Water and Sanitation Blue Drop System report	95%	95%	95%	95%	3
T41	Basic Service Delivery	Develop a 3rd Generation Integrated Waste Management Plan and submit to Council for approval by 30 June 2019	Plan developed and submitted to Council by 30 June 2019	New key performance indicator for 2018/19	Council minutes	0	0	0	1	2
T42	Basic Service Delivery	Review the Spatial Development Framework (SDF) and submit to Council for approval by 31 March 2019	SDF reviewed and submitted to Council for approval by 31 March 2019	Approved SDF	Minutes of the Council Meeting	0	0	1	0	35
T43	Basic Service Delivery	Extend recycling at point of waste generation to the De Doorns wards by 30 June 2019	Number of wards recycling extended to	4	IWMP and stats received from service providers	0	0	0	2	25
T44	Basic Service Delivery	Achieve 90% of capital budget spent on the construction of the material recovery facility (MRF) in Worcester by 30 June 2019	% of capital budget spent	Roll-over project from 2017/18	Monthly Capital Expenditure Report (SAMRAS extract)	0%	0%	0%	90%	25
T45	Basic Service Delivery	Review 5 year Water Service Development Plan (WSDP) and submit to MayCo for approval by 31 March 2019	Reviewed WSDP submitted by 31 March 2019	Continuation of a program from 2016/17	Mayco minutes	0	0	1	0	35
T46	Basic Service Delivery	Complete the project for the replacement of water pipes by 30 June 2019	Project completed	Continuation of a program from 2015/16	Practical completion certificate	0	0	0	1	3
T47	Basic Service Delivery	Complete the project for the replacement of sewerage pipes by 30 June 2019	Project completed	Continuation of a program from 2015/16	Practical completion certificate	0	0	0	1	3
T48	Basic Service Delivery	Complete Langrug 20 ML reservoir to Transhex development by 30 June 2019	Project completed	New key performance indicator for 2018/19	Practical completion certificate	0	0	0	1	3

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
T49	Basic Service Delivery	Complete the construction of the Transhex sewer pump station and rising main by 30 June 2019	Project completed	Roll-over project of 2017/18	Practical completion certificate	0	0	0	1	3
T50	Basic Service Delivery	Achieve 90% of capital budget spent on the replacement of sewerage pipes by 30 June 2019	% of capital budget spent	Roll-over project from 2016/17	Practical completion certificate	0	0	0	1	3
T51	Basic Service Delivery	80% of sewerage samples comply with effluent standard during the 2018/19 financial year {(Number of sewerage samples that comply with SANS/Number of sewerage samples tested)x100}	% of sewerage samples compliant	80%	Lab results	80%	80%	80%	80%	2.5
T52	Basic Service Delivery	Spend 90% of the electricity capital budget by 30 June 2019 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	90%	Monthly Capital Expenditure Report (SAMRAS extract)	10%	30%	60%	90%	2
T53	Basic Service Delivery	Spend 90% of the electricity maintenance budget by 30 June 2019 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	90%	Monthly Operational Expenditure Report (SAMRAS extract)	10%	30%	60%	90%	2
T54	Basic Service Delivery	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2019	% of capital budget spent	New key performance indicator for 2018/19	Monthly Capital Expenditure Report (SAMRAS extract)	0%	30%	60%	90%	3
T55	Basic Service Delivery	Achieve 90% of capital budget spent on the municipal fleet by 30 June 2019	% of capital budget spent	New key performance indicator for 2018/19	Monthly Capital Expenditure Report (SAMRAS extract)	0%	30%	60%	90%	3
D356	Municipal Transformation and Institutional Development	Submit monthly reports to the MM by the 21st of each month that include the following: Progress on OH&S, priority risk areas, procurement plan, Collab items, scheduled maintenance programs, OPEX expenditure, security measures and incidents, RPM/BLUE/GREEN/NO DROP, positions filled, fixing of potholes, cleansing volumes/tonnages and top 5 priority areas per ward applicable to the directorate	Number of reports submitted	12	Monthly reports submitted	3	3	3	3	3

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
D357	Municipal Financial Viability and Management	Achieve an 80% progress relative to the Procurement Plan on a bi-annual basis	% progress achieved	80%	Monthly report submitted to the Director	0	80	0	80	2
D358	Municipal Financial Viability and Management	100% of Auditor General findings addressed within the directorate by 30 June 2019	% of AG findings addressed	100%	Signed-off implementation report	0	0	0	100%	2
D359	Municipal Financial Viability and Management	100% of LGMTEC recommendations addressed within the directorate by 31 December 2018	% of LGMTEC recommendation addressed	100%	Signed-off implementation report	0	100%	0	0	2
D360	Municipal Financial Viability and Management	Conduct a one-to-one Performance Management session with all managers on a bi-annual basis	Number of one on one performance sessions conducted with all managers	2	Minutes/Notes of discussions	0	1	0	1	3
D361	Good Governance and Public Participation	Monitor quarterly that overtime spending of the Department does not exceed the budgeted allocation	Overtime expenditure monitored quarterly	4	Income & Expenditure statements	1	1	1	1	2
D362	Good Governance and Public Participation	Attend to Collaborator inbox items within 30 days of receipt	% of items attended to within 30 days	New key performance indicator	Collab report	100%	100%	100%	100%	2
D363	Basic Service Delivery	Report quarterly to the MM on progress with ward priorities	Number of reports submitted	New key performance indicator	Proof of submission of the report	1	1	1	1	3
D364	Good Governance and Public Participation	Hold monthly meetings with staff	Number of meetings held	10	Minutes of the meetings held	3	2	2	3	3
D365	Good Governance and Public Participation	Conduct bi-weekly site inspections of directorate operations	Number of site inspections	New key performance indicator	inspection notes	6	6	6	6	3
TOTAL										80

COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014. The assessment of these competencies will account for **twenty percent** of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

Competency	Definition	Weight
LEADING COPETENCIES		
Strategic direction and leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes: • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness	1.67
People management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management	1.67
Programme and project management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation	1.67
Financial management	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. It includes: • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery	1.67
Change leadership	Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community. It includes: • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation	1.67

Competency	Definition	Weight
Governance leadership	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. It includes: • Policy formulation • Risk and compliance management • Cooperative governance	1.67
CORE COMPETENCIES		
Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.	1.67
Planning and organising	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.	1.67
Analysis and innovation	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.	1.67
Knowledge and information management	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	1.67
Communication	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.	1.67
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	1.67
TOTAL		20

Competency Framework



LEADING COMPETENCIES			
CLUSTER	Strategic Direction and Leadership		
COMPETENCY NAME	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate		
COMPETENCY DEFINITION	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 limited influence in directing a strategy - Has a basic understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole - Demonstrate basic understanding of key decision makers	- 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 participation of team members - Develop action plans to execute and guide strategy - 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	- Evaluate all activities to determine value and alignment to strategic intent - Display in-depth knowledge and understanding of strategic planning - Align strategy and 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 the 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	- Structure and position the institution to local government priorities - Actively use in-depth knowledge and understanding to develop and implement a 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 maneuver successfully to a win/win outcome

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LEADING COMPETENCIES		ACHIEVEMENT LEVELS			
CLUSTER	COMPETENCY NAME	BASIC	COMPETENT	ADVANCED	SUPERIOR
	Program and Project Management				
	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives				
		- Initiate projects after approval from higher authorities - Understand procedures of program and project management methodology, 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	- Establish broad stakeholder involvement and communicate the project status and key milestones - Define the roles 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	- Manage multiple programs and balance priorities and conflicts according to institutional goals - Apply effective risk management 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	- Understand and conceptualise the long-term implications of desired project outcomes - Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives - Influence people in positions of authority to implement outcomes of projects - Lead and direct translation of policy into workable action plans - Ensures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed

LEADING COMPETENCIES	
CLUSTER	COMPETENCY NAME
	Financial Management
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
- 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, financial governance, processes and systems - Understand the importance of financial accountability - Understand the importance of asset control	- Exhibit knowledge of general financial concepts, planning, budgeting and forecasting and how they interrelate - Assess, identify and manage financial risks - 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
	ADVANCED
	- Take active ownership of planning, budgeting and forecasting processes and provides credible answers to queries within own responsibility - Prepare budgets 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
	SUPERIOR
	- Develop planning tools to assist in evaluating and monitoring future expenditure trends - Set budget frameworks for the institution - Set strategic 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		
		COMPETENT	ADVANCED	SUPERIOR
BASIC	- Display an awareness of change interventions and the benefits of transformation initiatives - Able to identify basic needs for change	- Perform an analysis of the change impact on the social, political and economic environment - Maintain calm and focus during change	- Actively monitor change impact and results and convey progress to relevant stakeholders - Secure buy-in and sponsorship for change initiatives	- 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
	Identify gaps between the current and desired state	Able to assist team members during change and keep them focused on the deliverables	Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness	Mentor and guide team members on the effects of change, resistance factors and how to integrate change
	Identify potential risk and challenges to transformation, including resistance to change factors	Volunteer to lead change efforts outside of own work team	Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change programs	Motivate and inspire others around change initiatives
	Participate in change programs and piloting change interventions	Able to gain buy-in and approval for change from relevant stakeholders	Take the lead in impactful change programs	
	Understand the impact of change interventions on the institution within the broader scope of local government	Identify change readiness levels and assist in resolving resistance to change factors	Benchmark change interventions against best change practices	
		Design change interventions that are aligned with the institution's strategic objectives and goals	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	

LEADING COMPETENCIES		ACHIEVEMENT LEVELS		
CLUSTER	COMPETENCY NAME	COMPETENT	ADVANCED	SUPERIOR
	Governance Leadership	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		
COMPETENCY DEFINITION		ACHIEVEMENT LEVELS		
BASIC		COMPETENT	ADVANCED	SUPERIOR
- Display a basic awareness of risk, compliance and governance factors but 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		- Display a thorough understanding of governance and risk and compliance 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	- Able to link risk initiatives into key institutional objectives and drivers - 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	- Demonstrate a high level of commitment in complying with governance requirements - Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework - Able to advise local government on risk management, 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

Annexure B

2018/19

CORE COMPETENCIES		ACHIEVEMENT LEVELS		
CLUSTER	COMPETENCY NAME	COMPETENT	ADVANCED	SUPERIOR
	Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behavior that reflects moral competence		
COMPETENCY DEFINITION :		ACHIEVEMENT LEVELS		
BASIC		COMPETENT	ADVANCED	SUPERIOR
- Realise the impact of acting with integrity, but requires guidance and development in implementing principles - Follow 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	- Conduct self in alignment with the values of local government and the institution - Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver - Actively report fraudulent activity and corruption with local government	- Identify, develop and apply measures of self-correction - Able to gain trust and respect through aligning actions with commitments - Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders	- Create an environment conducive of moral practices - Actively develop and implement measures to combat fraud and corruption - Set integrity standards and shared accountability measures across the institution to support the objectives of local government	
	- Understand and honor 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	- 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	Take responsibility for own actions and decisions, even if the consequences are unfavorable	
		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		

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 • 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	• 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 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	• Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities and assign appropriate resources for successful implementation • Identify in advance required stages and actions to complete tasks • 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	• Focus on broad strategies and initiatives when developing plans and actions • Able to protect and forecast short, medium and long term requirements of the institution and local government • Translate policy into relevant projects to facilitate the achievement of institutional objectives	

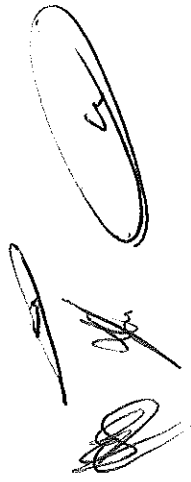
CORE COMPETENCIES		ACHIEVEMENT LEVELS		
CLUSTER	COMPETENCY NAME	COMPETENT	ADVANCED	SUPERIOR
	Analysis and Innovation			
COMPETENCY DEFINITION		Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives		
BASIC		• Demonstrate logical problem solving techniques and approaches and provide rationale for recommendations • Demonstrate objectivity, insight and thoroughness when analysing problems • Able to break down complex 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 and stakeholders • Continuously identify opportunities to enhance internal processes • Identify and analyse opportunities conducive to innovative approaches and propose remedial intervention	• 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 institution • Formulate and implement new ideas throughout the institution • Able to gain approval and buy-in 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	• Demonstrate complex analytical and problem solving approaches and techniques • Create an environment conducive to analytical and fact-based problem solving • Analyse, recommend solutions 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 the knowledge base - Regularly share information and knowledge with internal stakeholders and team members	- Use appropriate information systems and technology to manage institutional knowledge and information sharing - Evaluate data from various sources and use information effectively to influence decisions and provide solutions - Actively create mechanisms and structures for sharing information - Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency	- Effectively predict future information and knowledge management requirements and systems - Develop standards and processes to meet future knowledge management needs - 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	- 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 facilitate knowledge management - Demonstrate a mature approach - Recognise and exploit knowledge points in interactions with internal and external stakeholders	

CORE COMPETENCIES			
CLUSTER	Communication		
COMPETENCY NAME	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		
COMPETENCY DEFINITION			
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 audience into consideration • Disseminate and convey information and knowledge adequately	• Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating • Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs • Adapt communication content and style to 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	• 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 direct negotiations around complex • 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	• 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 critical appreciate conversations • Able to coordinate negotiations at different levels within local government and externally

CORE COMPETENCIES		ACHIEVEMENT LEVELS		
CLUSTER	COMPETENCY NAME	COMPETENT	ADVANCED	SUPERIOR
Results and Quality Focus		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		
COMPETENCY DEFINITION				
BASIC				
- 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 in general circumstances, but fails to meet expectation when under pressure	- 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 quality and 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	- 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 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	- 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 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	

Personal Development Plan

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Skills Performance Gap	Outcomes Expected	Suggested training and/or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practice skill/development area	Support Person
1. Minimum Competency Levels as per MFMA	Compliance with MMC Levels as per MFMA	MMC Training	Training	Six (6) months		MMC Service Provider
2. Continuing Professional Development	Engineering Council South Africa (ECSA) Registration, SMC PCMP Registration, Professional Development	CPD Seminars and courses	Training	Twelve (12) months		Service Provider
3. Professional Development		CPD Seminars and courses	Training	Twelve (12) months		Service Provider

Signed and accepted by the Employee



Date: 29/07/2018

Signed by the Municipal Manager on behalf of the Municipality



Date: 31/07/2018