



PERFORMANCE AGREEMENT

2020/2021

Collins Chabane Municipality herein represented by

CLLR. MALULEKE MOSES,

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

and

SHILENGE RISENGA RICHARD,

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	Weighting
Municipal Transformation and Organisational Development	33.33%
Basic Service Delivery and Infrastructure Development	3.03%
Local Economic Development (LED)	3.03%
Municipal Financial Viability and Management	12.12%
Good Governance and Public Participation	48.48%

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
Knowledge of developmental local government	2
Knowledge of Performance Management and Reporting	3
Skills in Mediation	5
Skills in Governance	5
Competence as required by other national line sector Departments	2
Exceptional and dynamic creativity to improve the functioning of the municipality	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 CMCs:				
5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable 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.

6.7. For purposes of evaluating the annual performance of the Director, an evaluation panel constituted of the following persons must be established –

- 6.7.1. Municipal Manager
- 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. 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 Malumuti on this the 17 day of July 2020

AS WITNESSES:

1. [Signature]

[Signature]

SHILENGE RISENGA RICHARD
EMPLOYEE

2. [Signature]

AS WITNESSES:

1. [Signature]

[Signature]

MAYOR

CLLR. MALULEKE MOSES

2. [Signature]



**PERFORMANCE PLAN
SENIOR MANAGER CORPORATE SERVICES: SHILENGE RR
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

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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 manger**, 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

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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 2020/21
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

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3.KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT; KPA WEIGHT = 33.33 %
OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY
STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 20/21 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
01	To develop and review municipal policies and submit to Council for approval by 30 June 2021	44 Policies reviewed	68 Municipal policies to be reviewed by Council by 30 June 2021	Municipal Policies review	OWN FUNDING	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	66 Policies to be reviewed and approved by council	Q1- Q4: Policies & Council Resolutions	9.09
02	To review and submit the Organogram to Council for approval by 30 June 2021	Approved Organograms	Organogram reviewed and approved by Council by 30 June 2021	Organogram review	OWN FUNDING	OPEX	01/07/2020	30/06/2021	N/A	N/A	Draft organogram submitted to Council for approval	Final organogram submitted to Council for approval	O 3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	9.09
03	% litigation cases attended to by 30 June 2021 (Number of Litigation cases)	(16) Cases received and attended to)	100% litigation cases attended to by 30 June	Management of litigations	OWN FUNDING	OPEX	01/07/2020	30/06/2021	100% litigation cases attended to Litigation	100% litigation cases attended to Litigation	100% litigation cases attended to Litigation	100% litigation cases attended to Litigation	Q1 -Q4: Litigation Register	9.09

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 20/21 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
	received by Number of Litigation Cases attended to)		2021 (Number of litigation cases received by number of litigation cases attended to)						cases received by Number of Litigation Cases attended to)	cases received by Number of Litigation Cases attended to)	cases received by Number of Litigation Cases attended to)	cases received by Number of Litigation Cases attended to)		
04	To fill 20 posts in lign with Organogram by 30 June 2021	20 Posts Filled	20 posts filled in lign with the approved Organogram by 30 June 2021	Personnel Recruitment	OWN FUNDING	OPEX	01/07/2020	30/06/2021	N/A	N/A	20 posts filled in lign with Organogram	N/A	Q-3 Appointment Letters and Acceptance Letters by Candidates	9.09
05	Number of LLF Meetings convened by 30 June 2021	12 LLF Meetings held	12 LLF Meetings convened by 30 June 2021	LLF Meetings	OWN FUNDING	OPEX	01/07/2020	30/06/2021	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	Q1- Q4: Minutes & Attendance Registers	9.09
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2021	Workplace Skills Plan and Annual Training Report submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 April 2021	Workplace skills plan and Annual Training Report	OWN FUNDING	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	Workplace skills plan and Annual Training report developed and submitted to LGSETA	Q4: Acknowledgement letter from LGSETA	9.09
07	Number of organisational performance	8 Organizational reports	8 organisational performance report	Organisational performance reports	OWN FUNDING	OPEX	01/07/2020	30/06/2021	2	1	4	1	Q1-2019/20 Annual Performance report .2019/20	9.09

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 20/21 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
	reports developed by 30 June 2021		developed by 30 June 2021										4th quarter report. Q2 2020/21 1st quarter SDBIP report. Q3 2020/21 2nd quarter SDBIP report ,2020/21 Mid-year Report,2019/20 Annual Report & Oversight report Q4 2020/21 3rd quarter SDBIP report.	
08	Number of Section 57 Managers with signed performance agreements by 30 June 2021	6 Section 57 Managers with signed performance agreements	6 Section 57 Managers with signed performance agreements by 30 June 2021	Performance Agreement	OWN FUNDING	OPEX	01/07/2020	30/06/2021	6 Section 57 Managers with signed performance agreements	N/A	N/A	N/A	Q1: Signed Performance Agreements	9.09
09	To implement 16 training and development programmes by 30 June 2021	New Indicator	16 training and development programmes implemented	Training and development	OWN FUNDING	OPEX	01/07/2020	30/06/2021	4	4	4	4	Q1-Q4 Invitation, Attendance Register	9.09

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 20/21 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
			d by 30 June 2021											
10	To Conduct Employee Assistance Programme by 30 June 2021	New Indicator	Employee Assistance Programme conducted by 30 June 2021	Employee Assistance Programme	OWN FUNDING	R800 000	01/07/2020	30/06/2021	N/A	N/A	N/A	Employee Assistance Programme conducted	Q-4 Invitation, attendance register and report	9.09
11	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	9.09

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4.KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: KPA WEIGHT=3.03 %

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	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
11	To conduct Inspection in Locco on reported projects by 30 June 2021	Projects	Conducting of Inspection in Locco on reported projects by 30 June 2021	Site Inspection	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	Inspection	N/A	Inspection	Reports	100

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

5.KPA 4: LOCAL ECONOMIC DEVELOPMENT

KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT=3.03 %
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	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
12	To capacitate LED Initiatives by conducting workshops by 30 June 2021	LED Initiatives Programmes	2 Workshops	Workshops	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	1	N/A	1	Attendance Registers	100

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6.KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY KPA WEIGHT =12.12 %
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 Q	2 ND TARGET Q	3 RD TARGET Q	4 TH TARGET Q	Portfolio of evidence	KPI Weight
13	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
14	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
15	SCM – Demand Management	Number of departmental procurement plan developed and implemented by 30 June 2021	Allocated Budget	1 Departmental Procurement plan developed and implemented by 30 June 2021	Operational	01/07/2020	30/06/2021	N/A	N/A	N/A	1 Annual Procurement Plan developed	Approved annual departmental procurement plan	25

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

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16	Expenditure management	% budget spending on departmental Capital budget b 30 June 2021	Allocated Budget	100 % spending of the departmental projected Capital 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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7.KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGH=48.48%
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.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
17	Number of Portfolio Committee meetings held by 30 June 2021	12	12	Council Services	OPEX	1/7/2019	30/6/2020	3	3	3	3	Portfolio Committee Minutes	6.25
18	To develop Electronic document Management Strategy and Plan by 30 June 2021	New indicator	Electronic document Management Strategy and Plan by developed 30 June 2021	Development of Electronic document Management Strategy and Plan	R 100 000	01/07/2020	30/06/2021	Develop Specification	Acquire approval	Advertisement and appointment of the preferred service provider and start work	implement	Q-1 Speciation Q-2 Approval letter Q-3 advert, appointment letter and progress report	6.25
19	To develop Data Line by 30 June 2021	New indicator	Data Line developed by 30 June 2021	Development of Data Line	R 150 000	01/07/2020	30/06/2021	Develop Specification	Acquire approval	appointment of the service provider	implement	Completion Certificate/S LA	6.25
20	% ICT Maintenance and Support by 30 June 2021	New indicator	100 % ICT Maintained and Supported	ICT Maintenance and support	R 2 200 000	01/07/2020	30/06/2021	# requests received from the end user department	# requests received from the end user department	# requests received from the end user department	# requests received from the end user department	system generated report	6.25

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
			by 30 June 2021					for ICT Maintenance and Support. Vs # attended requests	for ICT Maintenance and Support. Vs # attended requests	for ICT Maintenance and Support. Vs # attended requests	for ICT Maintenance and Support. Vs # attended requests		
21	To Implement Mimecast by 30 June 2021	New indicator	Mimecast Implemented by 30 June 2021	Mimecast Implementation	R 600 000	01/07/2020	30/06/2021	Develop Specification	Acquire approval	Advertisement and appointment of the preferred service provider and start work	implement	Completion Certificate and Progress Report	6.25
22	% Maintenance and Repairs of Municipal Vehicles by 30 June 2021	New indicator	100% Municipal Vehicles Maintained and Repaired by 30 June 2021	Maintenance and repairs of Municipal Vehicles	R 2 000 000	01/07/2020	30/06/2021	100% Municipal Vehicles Maintained and Repaired	100% Municipal Vehicles Maintained and Repaired	100% Municipal Vehicles Maintained and Repaired	100% Municipal Vehicles Maintained and Repaired	Q1-Q4: Service Book & Report	6.25
23	To Unify Buildings Switchboards by 30 June 2021	New indicator	Building Switchboards Unified by 30 June 2021	Unification of Buildings switchboard	100 000.00	01/07/2020	30/06/2021	Writing of memorandum and submitting to the supervisor for approval	Engagement with Telkom	N/A	Unification of telephone lines	Q-1 memo Q-2 Engagement letter Q-4 completion certificate	6.25
24	To procure Cleaning Materials by 30 June 2021	New indicator	Cleaning Materials procured by 30 June 2021	Procurement of cleaning material	R 2000 000	01/07/2020	30/06/2021	Collect needs from different department and consolidate Write a requisitionin	Receive Cleaning Materials and distribute through asset	Distribute through asset management process	Collect needs from different department and consolidate Write a requisitionin	Q1: List of needs, requisitions Q2-Q3 Acknowledge of receipts by	6.25

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
								g and submit to supervisor for approval and submit to SCM,	management process		g and submit to supervisor for approval and submit to SCM	departments and Units Q4: List of needs, requisitions	
25	To Procure Office Furniture by 30 June 2021	New indicator	Office Furniture Procured by 30 June 2021	Procurement of office furniture	R 1000 000	01/07/2020	30/06/2021	Approval of specification, tender advertisement, evaluation and adjudication completed	Appointment of service provider, installation of furniture and hand over completed	N/A	N/A	Q-1 Approved Specification, Tender Advert and Evaluation Report Q-2 Appointment Letter and Progress Report and delivery note	6.25
26	To develop enterprise architectures by 30 June 2021	New indicator	Enterprise architectures developed by 30 June 2021	Development of enterprise architecture	R 300 000	01/07/2020	30/06/2021	Develop Specification	Approval and advertisement	Appointment of the preferred service provider and start work	Development work	Completion Certificate and Progress Report	6.25
27	To Purchase IT equipment /licencing by 30 June 2021	IT equipment/licencing purchased	IT equipment/licencing purchased by 30 June 2021	Purchasing of IT equipment / Licencing	R 1 500 000	01/07/2020	30/06/2021	Receive a request from the end user department for IT equipment/licencing. Prepare Specification	Receive a request from the end user department for IT equipment/licencing. Prepare Specification	Receive a request from the end user department for IT equipment/licencing. Prepare Specification	Receive a request from the end user department for IT equipment/licencing. Prepare Specification	Delivery Note	6.25

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
								s and engage the Service Providers. Purchase.	s and engage the Service Providers. Purchase.	s and engage the Service Providers. Purchase.	s and engage the Service Providers. Purchase.		
28	To Install Inter-Site Connectivity at DCO, Information Centre, Community Hall, Vuwani, Hlanganani Saselemani by 30 June 2021	New indicator	Inter-Site Connectivity installed at DCO, Information Centre, Community Hall, Vuwani, Hlanganani Saselemani by 30 June 2021	Installation of Inter-site connectivity (information centre and community Hall, Vuwani, Hlanganani and Saselemani	R 4 000 000	01/07/2020	30/06/2021	Develop Specification and acquire approval	Advertisement and appointment of the preferred service provider and start work	Installation and progress reporting	Installation and progress reporting	Completion Certificate and Progress Report	6.25
29	To implement electronic document management solution linked to the strong room by 30 June 2021	New indicator	Electronic document management solution and strong room implemented by 30 June 2021	Implementation of electronic document management solution and strong room	R 1000 000	01/07/2020	30/06/2021	Acquire approval for the implementation	Advertisement and appointment of the preferred service provider and start work	Implementation and progress reporting	Implementation and progress reporting	Completion Certificate and Progress Report	6.25
30	Number of communicators forum held by 30 June 2020	4 Communicator fora held	4 Communicator fora held by 30 June 2021	Communicators forum	OPEX	01/07/2020	30/06/2021	1 Communicator forum	1 Communicator forum	1 Communicator forum	1 Communicator forum	Q1-Q4 Minutes and attendance register	6.25
31	Number of ordinary and Special Council meetings held by 30 June 2020	4 Ordinary Council Meeting and 10 Special Council Meetings held	4 ordinary Council held and 8 Special Council meetings by	Council Services	OPEX	01/07/2020	30/06/2021	1 Ordinary and 2 special Council meetings	1 Ordinary and 2 special Council meetings	1 Ordinary and 2 special Council meetings	1 Ordinary and 2 special Council meetings	Q1-Q4 Council Minutes and attendance register	6.25

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
			30 June 2021										
32	Number of ordinary EXCO meetings held by 30 June 2020	18 EXCO meetings held	12 ordinary EXCO meetings held by 30 June 2021	Council Services	OPEX	01/07/2020	30/06/2021	3	3	3	3	Q1-Q4 EXCO Minutes and attendance register	6.25
33	Number of Mayoral Imbizo's held by 30 June 2021	4 Mayoral Imbizo held	4 Mayoral Imbizo's Held by 30 June 2021	Mayoral Imbizo	OPEX	01/07/2020	30/06/2021	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	Q1-Q4 Invite and attendance register	6.25

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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) 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	33.33%
2. Spatial Rationale	0%
3. Basic Service Delivery and Infrastructure Development	3.03%
4. Local Economic Development	3.03%
5. Municipal Finance Management and Viability	12.12%
6. Good Governance and Public Participation	48.48%
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	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
Knowledge of developmental local government	2
Knowledge of Performance Management and Reporting	3
Skills in Mediation	5
Skills in Governance	2
Competence as required by other national line sector	5

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departments	5
Exceptional and dynamic creativity to improve the	3
functioning of the municipality	5
TOTAL PERCENTAGE	100%

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.

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10.PERFORMANCE ASSESSMENT

	Score	Definition
Outstanding Performance	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.
Performance Significantly Above Expectations	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.
Fully Effective	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.
Not Fully Effective	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.
Unacceptable Performance	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.

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.

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12.SIGNATURES

DATE 17/07/2020

~~BRUNN~~

SENIOR MANAGER CORPORATE SERVICES

SHILENGE RR

Maluleke Moses

MAYOR

CLLR. MALULEKE MOSES

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PERSONAL DEVELOPMENT PLAN 2020/2021

Collins Chabane Municipality herein represented by

CLLR. MALULEKE MOSES,

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

and

SHILENGE RISENGA RICHARD,

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.

1. 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.

2. 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.

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
Eg.1. Appraise Performance of Managers	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	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.

1. Skills /Performance Gap <i>(in order of priority)</i>	2. Outcomes Expected <i>(measurable indicators: quantity, quality and 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 area	7.Support Person
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

Thus done and signed at Malamuke on this the 17 day of July 2020

AS WITNESSES:

1. [Signature]

[Signature]

SENIOR MANAGER CORPORATE SERVICES

2. [Signature]

SHILENGE RR

AS WITNESSES:

1. [Signature]

[Signature]

MAYOR

2. [Signature]

CLLR. MALULEKE MOSES