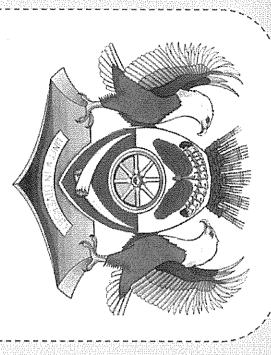
# Annexure A Personal Performance Plan



2024-2025

Name: Tshepo Jack Mogano

Position: Municipal Manager

Accountable to: The Executive Mayor

Plan Period: 01 July 2024 — 30 June 2025

MOPANI DISTRICT MUNICIPALITY

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#### Contents



2024/2025 Performance Plan – Municipal Manager

7/2



### 1. INTRODUCTION PURPOSE:

Municipality's Integrated Development Plan (IDP) and the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) and as reviewed annually. of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Section 54 (A)

#### STRATEGIC ALIGNMENT:

functions of the employee. table below. The indicators and targets are aligned to contribute to the achievement of the objectives over the longer term, in so far it is relevant to the Performance Management Regulations (2001) inform the strategic objectives per BSC perspective and the ultimate outcomes to be achieved are listed in the The Objects of Local Government as outlined in the Constitution, Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and

Objects of Local Government	Local Government KPA	Strategic Objectives
Encourage the involvement of communities and	Municipal Transformation and Organisational	Develop entrepreneurial and intellectual capability
community organisations in the matters of local Development	Development	
government		
Promote a safe and healthy environment	Basic Service Delivery	Improve Community well-being
Ensure the provision of services to communities		Effective coordination of public transport systems
in a sustainable manner.		Provide clean and safe water
		Develop and maintain infrastructure
Promote social and economic development	LED	Grow the economy
	Spatial Rationale	Plan for the future
Provide democratic and accountable government	Municipal Financial Viability and Management	Become financially viable
for local communities	Good Governance and Public Participation	Manage through information
		Democratic and accountable organization

PURPOSE OF THE POSITION

2





The employee undertakes to be committed to the municipality's strategic intent that follows The Vicion:

"To be the Food Basket of Southern Africa and the Tourism Destination of Choice"

#### The Mission:

- To provide integrated sustainable equitable services through democratic responsible and accountable governance.
- Promoting the sustainable use of resources for economic growth to benefit the community.

The value system of Mopani District municipality includes the following:

- Innovation
- Excellence
- Commitment
- Care
- Ubuntu

The employee is accountable and responsible for amongst others

- The management of the Municipality `s administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline and development of staff;
- implementing the municipality's Integrated Development Plan (IDP and responsible to the needs of the local community The formation and development of an economical, effective, efficient and accountable administration that is equipped to carry out the task of
- The management and monitoring of Municipal Services provided to local community in a sustainable and equitable manner
- directives, policies and legislation The administration and implementation of the municipality's by-laws and other legislation, includes the implementation of National and Provincial
- Exercising powers delegated to the Municipal Manager by the Municipal Council and other authorities of the Municipality.
- Rendering administrative and strategic support to the Executive Mayor and other political structures in council
- Manage income and expenditure of the municipality to ensure sound financial management of Council



## SERVICE DELIVERY AND PERFORMANCE INDICATORS

The indicators and targets for which the employee is responsible to achieve and report on follow:

3.1 KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

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omo ounc	omo )crac ounc	omo ouno ouno	omo ounc ounc	omo ounc ounc	Municipal KPA
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To inculcate entreprene urial and intellectual capabilities	Good Governance and Public Participatio	Good Governance and Public Participatio n	To inculcate entreprene urial and intellectual capabilities	To inculcate entreprene urial and intellectual capabilities	Strategic Objective
To inculcate entreprene urial and intellectual capabilities	Good Governance and Public Participatio n	Good Governance and Public Participatio n	To inculcate entreprene urial and intellectual capabilities	To inculcate entreprene urial and intellectual capabilities	igic tive
Human Resource Managen ent	Labour Relations	Human Resource Managen ent	Human Resource Managen ent	Human Resource Managen ent	Municipa Program me
Human Resource Managem ent	ur ions	Human Resource Managem ent	Human Resource Managem ent	Human Resource Managem ent	Municipal Program me
0.7.1					
To Inculcate personnel capabilities	To promote fair labour practice	To monitor the review of policies within a financial year	Reducing the vacancy rate within the financial year	To ensure that the reviewed organizational structure is approved by council by June each year	o <b>3</b>
culca onne oilitie	omo	onito w of n a fi	cing ncy r n the cial y	nsure eviev nizati nizat nizat nizat nizat ture ture ture	Measurable Objectives
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# of Work Skills Plan submitted to SETA by June each year	% of disciplinary cases resolved by end of each year	# Policies reviewed within the financial year	# of vacant positions filled	Council approve the Organisational structure	Per Indi
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N/A	3%			N/A	4
	10	0		7	Q2 Target Dec- 24
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					M 12
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	100%	2	25	- Lond	Q4 Target Jun-25
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Proof of submissio n	Disciplinar y cases reports	Council Resolutio n	Appointm ent letters	Council Resolutio n	Source of Evidence
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າ <u>ສ</u>	Measurable Objectives	Performance Indicator Title	30⊂	KPI Owner	Baseli ne	Reporting Category	Annual Target	Calc	KPI Calculatio
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	Approval of the	Council approve	##	#   Municip	₽	Annually	ъ	Ę	Cumulativ
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	process plan by	Process Plan		Manage					
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	Approval of the	Council approve	##	# Municip	Ţ	1 Annually	Ь	Stand	nd
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Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio	Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio	Strategic Objective
PMS	PMS	PMS	IDP	IDP	ЮP	Municipal Program me
To ensure quarterly reporting and compliance within the financial year	To ensure quarterly reporting and compliance within the financial year	Approval of the Final 2024/25 SDBIP by 30 June 2025	Approval of the Final 2024/25 IDP by 31 May 2025	Approval of the Draft 2024/25 IDP by 31 March 2025	Approval of the IDP/Budget/PMS process plan by 31 August 2024	Measurable Objectives
# of Quarterly B2B performance reports compiled & approved by council	# of Quarterly performance reports compiled & approved by council	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Council approve Final IDP within financial year	Council approve Draft IDP within financial year	Council approve IDP/Budget/ PMS Process Plan	Performance Indicator Title
#	#	#	#	#	#	<b>₹</b> 0⊂
Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	KPI Owner
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Quarterly	Quarterly	Annually	Annually	Annually	Annually	Reporting Category
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Cumulativ e	Cumulativ e	Stand alone	Stand alone	Stand alone	Cumulativ e	KPI Calculatio n Type
1	1	N/A	N/A	N/A	P	target Sep-24
خمار	Ъ	N/A	N/A	N/A	N/A	Q2 Target Dec- 24
Ļ	E-mi	N/A	N/A	Ъ	N/A	Q8 Target Mar-25
Ь	щ	1	<b></b>	N/A	N/A	Q4 Target Jun-25
Council resolution / Reports	Council resolution /Reports	Signed SDBIP by the Executive Mayor	Final IDP/Counc il resolution	Draft IDP/Counc il Resolutio n	Process Plan / Council resolution	Source of Evidence



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governance	and sound	democracy	To promote					governance	and sound	democracy	To promote						governance	and sound	democracy	To promote		·	···	governance	and sound	democracy	To promote	KPA	Municipal	
Participatio n	and Public	Governance	Good				J	Participatio	and Public	Governance	Good					5	Participatio	and Public	Governance	Good			3	Participatio	and Public	Governance	Good	Objective	Strategic	
			PMS								PMS									PMS							PMS	me	Municipal	
compliance within the financial year	reporting and	municipal	To ensure				the financial year	compliance within	reporting and	municipal	To ensure	quarter.	end of the	30 days after the	conducted within	Managers is	S54 & 56	assessments for	quarterly	To ensure	the final SDBIP	within 30 days	agreements	the performance	Managers sign	S54 & 56	To ensure that	Objectives	Measurable	
Provincial by 25 January each year	COGHSTA and	report to	Submit Mid-Year	August each year	Treasury by 30	Provincial	COGHSTA, AG	report to	Performance	Institutional	Submit Annual					Managers	54A & 56	conducted for Sec	assessments	# of performance			Managers	S54A & 56	Agreements by all	Performance	Signed	Indicator Title	Performance	
			#								#:									#							#	≥ (	) C	:
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To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	Municipal KPA
Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio n	Strategic Objective
Internal Audit	Legal Services	PMS	PMS	РМS	PMS	Municipal Program me
Functionality of Audit within the financial year	To improve efficient and effectiveness of municipal administration within the financial year	To ensure municipal reporting and compliance within the financial year	To ensure municipal reporting and compliance within the financial year	To ensure municipal reporting and compliance within the financial year	To ensure municipal reporting and compliance	Measurable Objectives
Develop Auditor General action plan for current financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year	Publish Oversight report in the website after 7 days of adoption	Table Oversight report on the Annual Report in Council by 31 March each year	Table Annual Report in Council by 31 January each year	Performance Indicator Title
#	%	*	#	#	#	<u> 3</u> o ⊂
Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	KPI Owner
H	100%	т	Þ	<b>j</b>	Long	Baseli ne
Annually	Monthly	Annually	Annually	Annually	Annually	Reporting Category
, Europe	100%	L.		Ļ	1	Annual Target
Stand- Alone	Stand- Alone	Stand- Alone	Stand- Alone	Stand alone	Stand alone	KPI Calculatio n Type
N/A	100%	N/A	Z/A	N/A	N/A	target Sep-24
N/A	100%	N/A	N/A	N/A	N/A	Q2. Target Dec- 24
1-1	100%	ļ-s	Z/A	<u> </u>	1	Target Mar-25
N/A	100%	N/A	js	N/A	N/A	Q4 Target Jun-25
Council resolution / AG Action Plan	signed Service Level Agreemen ts	Council	Website screensho ts of the report	Council resolution / Report	Council resolution / Report	Source of Evidence







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Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Municipal KPA
Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio n	Strategic Objective
Risk managem ent	Internal Audit	Internal Audit	Risk managem ent	Municipal Program me
To ensure effective implementation of risk mitigations actions 30 June 2025	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2025	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2025	To ensure effective implementation of risk mitigations actions 30 June 2024	Measurable Objectives
% of Risk issues resolved	% of AG issues resolved	% of internal audit findings implemented	# of Risk reports submitted to Audit Committee	Performance Indicator Title
%	%	%	#	<b>₹</b> 0⊂
Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	KPI Owner
88%	58%	86%	4	Baseli ne
Quarterly	Quarterly	Quarterly	Quarterly	Reporting Category
100%	100%	100%	4	Annual Target
Cumulativ e	Stand- Alone	Stand- Alone	Stand- Alone	KPI Calculatio n Type
25%	50% (2022/2 3)	25%	1	Q1 target Sep-24
50%	100% (2022/ 23)	50%	1	Q2 Target Dec- 24
75%	50% (2023/2 4)	75%	ь	QB Target Mar-25
100%	100% (2023/2 4)	100%	1	Q4 Target Jun-25
Resolved Risk issues and POE submitted	Resolved AG issues and POE 's submitted	Resolved IA register/pl an, POE submitted	Quarterly risk reports	Source of Evidence

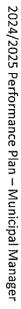
3.2 KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY



2024/
2024/2025 Perfo
2024/2025 Performance Plan -
Plan -
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promot e democr acy and sound governa nce	To promot e democr acy and sound governa nce	To promot e democr acy and sound governance	Basic Service Delivery	Municip al KPA
Governance Governance and Public Participatio n	Good Governance and Public Participatio n	To inculcate entreprene urial and intellectual capabilities	To inculcate entreprene urial and intellectual capabilities	Strategic Objective
and hygienic environment, water and sanitation services	Safe , healthy living environment	Sustainable Infrastructure development and maintenance	Sustainable Infrastructure development and maintenance	Measurable Objectives
vvater	Legal Servic es	MIG	MIG	Munic ipal Progr amme
# OI HH WITH ACCESS to water	# of by-laws gazetted by 30 June 2025	# of monthly MIG reports captured in the MI systems	Development of MIG implementation Plan by July each year	Performance Indicator Title
#	#	#	#	<b>≅</b> 0
e	Outcom e	Outcom e	Outcom e	KPI Concept
Manager	Municipal Manager	Municipal Manager	Municipal Manager	KPI Owner
9000	0	12	1-3	Baseline
ly Charles	Annuall y	Monthl y	Annuall Y	Reporti ng Categor Y
2 300	ω	12	1	Annual Target
alone	Cumulativ e	Stand- Alone	Stand Alone	KPI Calculatio n Type
	N/A	3	ь	target Sep-
N. S.		ω	N/A	Q2 Target Dec- 24
Ş	N/A	ω	N/A	Targ et Mar- 25
2000	ယ	ω	N/A	Target Jun-25
services report	Council Resolution Gazetted by- laws	System screenshots	Approved MIG Implementa tion Plan	Source of Evidence







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					G	0	S	œ	~ n a
						Delivery	Service	Basic	Municip al KPA
			;+	developmen	Гe	infrastructu	integrated	To have	Strategic Objective
**	development.	of	in all sectors	maintenance	and	infrastructure	sustainable	To accelerate	Measurable Objectives
					port	Trans	200	Roads	Munic ipal Progr amme
							gravel roads graded	# in kilometres of	Performance Indicator Title
								#	M
							Ф	Outcom	KPI Concept
							Manager	Municipal	KPI Owner
								506KM	Baseline
							7	Quarter	Reporti ng Categor y
								500km	Annual Target
							alone	Stand	KPI Calculatio n Type
							3	100k	Q1 target Sep-
		····	<del></del>				3	100k	Target  Dec- 24
							3	100k	Q3 Targ et Mar- 25
								200km	Q4 Target Jun-25
					reports	monthly	Grading	Signed	Source of Evidence

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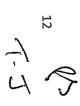
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ωОшг	2 D E C	10 m c	R e
Local Economic Developme nt	Local Economic Developme nt	Local Economic Developme nt	Municipal KPA
To promote economic sectors of the district	To promote economic sectors of the district	To improve community safety, health and social well-being	Strategic Objective
Promotion of local economy within the financial year	To promote economic sector of the district	To ensure sustainable livelihoods within the district	Measurable Objectives
	LED	LED	Municip al Progra mme
# of SMME supported through LED	# of SEDA trainings conducted	# of jobs created through EPWP	Performance Indicator Title
##	#	#	<b>₹</b> 0⊂
Me me	Outpu	Outco me	KPI Conce pt
Municipal Manager	Municipal Manager	Municipal Manager	KPI Owner
×	4	2 794	Baseli ne
Annually	Quarterly	Quarterly	Reporting Category
100	42	1 200	Annual Target
Alone	Stand- Alone	Stand Alone	KPI Calculatio n Type
0.2	н	300	canget Sep-
20	) 	300	Q2 Target Dec- 24
<u>ي</u>	ļ <u></u>	300	Q1         Q2         Q3         Q4           target         Target         Target         Target           Sep-         Dec-         Mar-         Jun-25           24         24         25         Jun-25
ပိ		300	Target Jun-25
SMME s supported	Training reports	300 Proof of jobs opportuniti es created	Source of Evidence



D Developme sectors of the 5 nt district	To promote economic	L Local To promote E Economic economic D Developme sectors of the district	R Municipal Strategic e KPA Objective
financial year		To ensure Promotion of local economy within the financial year	Measurable Objectives
	LED #		Municip al Progra I
# of Marketing	# of LED District Forums coordinated	# of EPWP reports compiled and submitted to Council	Performance Indicator Title
#	#	#	<b>⋜</b> o ⊂
Outco me	Outco me	Outco me	KPI Conce pt
Municipal Manager	Municipal Manager	Municipal Manager	KPI Owner
ശ	4	4	Baseli ne
Monthly	Annually	Quarterly	Reporting Category
4	4	4	Annual Target
Stand alone	Stand alone	Cumulativ e	KPI Calculatio n Type
Ь	1	1	Q1 target Sep- 24
	Ь	1	Q2 Target Dec- 24
н	ь	1	Q3 Target Mar-
1	щ	1	Q4 Target Jun-25
proof for Marketing Initiatives coordinated	Agenda, Minutes & Attendance register	Council resolution/ Reports	Source of Evidence

## 3,4 KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

			<u></u>	_	_	П	_	+ e z
			<u></u> -		M Viability	Financial	Municipal	Municipal KPA
sy	8	<u></u>	<u>=</u>	ar				
systems	control	financial	implement	and	generation	revenue	To increase	Strategic Objective
		financial year	within the	collection	in revenue	improvement	To ensure	Measurable Objectives
						Ð	Revenu	Municip al Progra mme
				financial year	within the	collected	% of revenue	Performance Indicator Title
		-,					#	<b>₹</b> 0⊂
						me	# Outco	U KPI O Conce M pt
				7	Manage	<u>a</u>	Municip	KPI Owner
							38%	Bas elin e
							Monthly	Reporti ng Categor Y
							95%	Annual Target
						Alone	Stand	KPI Calculat ion Type
							95%	Q1 target Sep-24
							95%	Q2-Target Q3-Target Dec-24 Mar-25
							95%	
							95%	Q4 Target Jun-25
				report	collection	Ø	Cashbook	Source of Evidence





2024/
2025 P
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<ul> <li>Municipal Manage</li> </ul>
Manager

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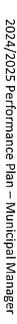
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3.5 KEY PERFORMANCE AREA 5: SPATIAL PLANNING

2024/2025 Performance Plan – Municipal Manager

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Multidig Strategic Measurable al Performance Objective Money (Concept Objective Objective) Annual Calculation (Concept Objective) (Concept Objecti				····		·
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Performance O Chept Owner e Category Target natural Calculation Sept Dec Mars Target Not June 25 (Argent Natural Calculation Sept Dec Mars Tune 25 (Argent Natural Calculation Sept Dec Mars Tune 25 (Argent Natural N	To have sustainable, optimal,	To have sustainable, optimal, harmonious and integrated land development	To have sustainable, optimal, harmonious and integrated land development	To have sustainable, optimal, harmonious and integrated land development	To have sustainable, optimal, harmonious and integrated land development	Measurable Objectives
KP  Concept   Owner   elin   Category   Target	Spatial Planning	Spatial Planning	GIS	Spatial Planning	Spatial Planning	Municip al Progra mme
Concept   Conc	# To establish township in Xihoko	# To establish township in Xihoko 200 sites(GGM) by 30 June 2025(R 200 000)	% in capturing Projects in the GIS system within the financial year	# of Municipal Planning Tribunal meetings coordinated	%of applications received / of land use applications processed) within 90 days of receipt)	Performance Indicator Title
Part   Caregory   Calculation   Calculation   Calculation   Sep   Dec	##	#	%	#	%	<b>₹</b> 0⊂
Reporting   Annual   Calculatio   Sep   Dec   Mar   Targett   Ta	Outcom e	Outcom e	Output	Outcom e	100%	KP! Concept
Category   Target   Calculatio   Sep   Dac-   Dac-   Mar-   Jun-25	Municip al	Municip al Manage	Municip al Manage r	Municip al Manage r	Municip al Manage r	KPI Owner
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Target Target   Target   Dec   Mar   Jun-25   24   25   100%   100%   100%   1   1   1   1   1   1   1   1   1	Stand- Alone	Stand- Alone	Stand- Alone	Stand Alone	100%	KPI Calculatio n Type
Tärget Tärget  Mar-  25  100%  100%  100%  1  1  1  1  1  N/A  1  N/A  1  N/A  1  N/A  1  N/A  1  1  1  1  1  1  1  1  1  1  1  1  1	N/A	N/A	25%	<del>د.ا</del>	100%	target Sep- 24
Jun-25 100% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	N/A	N/A	50%	<u></u>	100%	Target Dec-
	N/A	2/2	75%	Ъ	100%	Target Mar- 25
Dated Lanuse registe use register, Minutes  List of project coordinate in the GIS  Layout Pla & General Plan  Layout Pla & General Plan	<del></del>	Ь	100%	Ъ	100%	Target Jun-25
	Layout Plan & General Plan	Layout Plan & General Plan	List of project coordinates in the GIS	Attendance Register, Minutes	Dated Land use register	Source of Evidence





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Spatial Rational e	Spatial Rational e	Spatial Rational e	Municip al KPA
Good Governance and Public Participatio n	To inculcate entreprene urial and intellectual capabilities	Participatio n Good Governance and Public Participatio n	Strategic Objective
To have sustainable, optimal, harmonious and integrated land development	To have sustainable, optimal, harmonious and integrated land development	harmonious and integrated land development To have sustainable, optimal, harmonious and integrated land development	Measurable Objectives
Spatial Planning	Spatial Planning	Spatial Planning	Municip al Progra mme
# of Township established at Phooko & Mokwakwaila (GLM) 1000 sites by 30 June 2025(R1 000 000)	# To establish township in Selwane 200 sites(BPM) by 30 June 2025(R200 000)	200 sites(GTM) by 30 June 2025(R 200 000)  # To establish township in Xiluvani 200 sites(GGM) by 30 June 2025(R 200 000)	Performance Indicator Title
%	#	#	<u> 30</u> ⊂
Output	e e	Outcom	KPI Concept
Municip al Manage r	Municip al Manage r	Manage r Municip al Manage	KPI
New	New W	New	Bas elin e
Quarterly	Annually	Quarterly	Reporting Category
1	<b>!</b> -	ħ	Annual Target
Stand alone	Alone	Stand- Alone	KPI Calculatio n Type
N/A	N/A	Z/A	target Sep-
N/A	N. A.	N/A	Q2 Target Dec- 24
N/A	W/A	N/A	Cys Target Mar- 25
<u> </u>	1-	ļ	Target Jun-25
Approved Layout & General Plan	Approved Layout & General Plan	Layout Plan & General Plan	Source of Evidence

3.6 KEY PERFORMANCE AREA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION

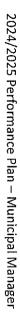


 		P & Public		G Good				5 Parti		G Gove	G Good		<b>-</b>	4 Parti	P & Public	G Gove	G Good	n		P & Public		G Good		<b>¬</b>	2 Parti		G Gove	G Good		<b>¬</b>	1 Parti		G Gove	G Good	-1,		
	Participatio   8		Governance	_				<del>=</del>		Governance				Participatio [		Governance o			Participatio (		Governance (				Participatio		nance				Participatio (		Governance (		KPA	Municipal	
	governance	and sound	democracy	To promote			0	governance	and sound	democracy	To promote			governance	and sound	democracy	To promote		governance	and sound	democracy	To promote			governance	and sound	democracy	To promote			governance	and sound	democracy	To promote	Objective	Strategic	•
within the	structures	of IGR	functionality	To ensure	financial year.	WITHIN THE	within the	committees	of Portfolio	functionality	To ensure	financial year.	within the	committees	of Portfolio	functionality	To ensure	financial year.	within the	of MAYCO	functionality	To ensure	financial year.	within the	committee	of Council	functionality	To ensure	financial year.	within the	committee	of Council	functionality	To ensure	Objectives	Measurable	<u>.</u>
				IGR						lio	Portfo					ō	Portfo		ittee	Comm	<u>a</u>	Mayor						Counc					=-	Counc	er ogr amme	pai	Munic
the financial	attended within	invited &	meetings	# of IGR				Resolutions	of Portfolio	Implementation	% in	WW.	financial year	within the	meetings held	committee	# of Portfolio		financial year	within the	meetings held	# of MAYCO			Resolutions	of Council	Implementation	% in	and the state of t		financial year	within the	Meetings held	# of Council	Indicator little	Pertormance	•
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			ro	Outcom						O	Outcom				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	n	Outcom					Output				*****	n	Outcom			***	******	O	Outcom	Concept	7	<u> </u>
	_	Manage	<u>a</u>	Municip				<u> </u>	Manage	<u>a</u>	Municip			_	Manage	a	Municip		_	Manage	a	Municip				Manage	<u>a</u>	Municip			_	Manage	<u>හ</u>	Municip	Owner	7	<u> </u>
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				Quarterly							Quarterly						Annually	***************************************				Monthly						Monthly						Quarterly	Category	Keporung	
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				Ь							100%	ATTENUE OF THE PERSON OF THE P					9					w						100%						ω	Target	3	war-
				<u>,</u>							100%						9	-				2						100%						2	Target	3	Jun-25
			register	Attendance					Register	Resolutions	Updated			register	attendance	Minutes &	Agenda,		register	attendance	Minutes &	Agenda,		***************************************		Register	Resolutions	Updated			register	attendance	Minutes &	Agenda,		Evidence	Source





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	governance	and sound	democracy	To promote			governance	and sound	democracy	To promote				governance	and sound	democracy	To promote			governance	and sound	democracy	To promote			governance	and sound	democracy	To promote	,	Objective	Strategic
financial year	within the	of Council	functionality	To ensure		3	administratio	of	functionality	To ensure			3	administratio	<u></u>	functionality	To ensure	Municipalities	of the	in the affairs	involvement	public	To ensure	financial year.	within the	structures	of IGR	functionality	To ensure		Objectives	Measurable
	ons	Relati	7	Labou		ittee	comm	큐	geme	Mana			ittee	comm	랐	geme	Mana				pation	Partici	Public						IGR	amme	Progr	ipal
	financial year	within the	meetings held	# of LLF	financial year	within the	Resolutions	of MANCO	implementation	% in	financial year	within the	attended	invited &	meetings	Management	# of		financial year	within the	Meetings held	Participation	# of Public	The second district of		Resolutions	of IGR	Implementation	% in		Indicator Title	Performance
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				Monthly						Quarterly							Monthly						Monthly						Quarterly		Category	Reporting
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				ω						100%							ω						N/A						100%	Target	Q	24
				w						100%							w						N/A						100%	Target	<del>8</del>	25 ·
				ω						100%							ω						(S						100%	Target	Q4	Jun-25
***************************************	register	attendance	Minutes &	Agenda,				register	Resolutions	Updated						register	Attendance	Kegisters	Attendance	n report,	Participatio	Public	Agenda,				Kegister	Resolutions	Updated		Evidence	Source of





Performance Plan — Municipal Manage
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, ,,,	Municipal	Strategic	Measurable	ipal	Performance	O	Ř	ΚĐ	elin	Reporting	Annual	Calc	Calculatio		24	24 24	24 24 25
a	KPA	Objective	Objectives	Progr	Indicator Title	3	Concept	Owner	e i	Category	Target	п Туре	pe	Q1 pe Target		Q1 Target	Q1 Q2 Target Target
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<u> </u>	Participatio	governance	Municipality	ons	resolutions		******	7									
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			financial year		financial year												A CALLANDARY CONTRACTOR OF THE CALLANDARY CON
െ	Good	To promote	To ensure	Public	# of	##	Output	Municip	4	Quarterly	4	Stand-	ā-	Ā 1		щ	<u> </u>
<u>ـ</u>	Governance	democracy	public	Partici	IDP/Budget/			ਹ				Alone	ъ	ਜ ਜ	ਜੇ -	ਰ 	ਜੋ ਜ
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ъ	Participatio	governance	in the IDP		meetings			7									
ω	ם		review		invited &											4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.	and the second district of the second distric
					attended held										****************		
					financial year										**********		
اه	Good	To promote	To ensure	Public	# of	#	Output	Municip	13	Annually	4	ş	Stand-	and- 1		<u>ц</u>	<u> </u>
G	Governance	democracy	public	Partici	IDP/Budget/			<u>ಬ</u>				⊳	Alone	lone	lone	lone	one
ъ	& Public	and sound	involvement	pation	PMS Steering			Manage						·			Administrative
-	Participatio	governance	in the		Committee			~								ereproprieta plane	
4	3		IDP/Budget		meetings												
			review within		invited &												
	,,,,		year		the financial												
					year			***************************************						=	HILL TO THE PARTY OF THE PARTY		
വ	Good	To promote	To promote	Public	% of complaints	%	Output	Municip	100	Quarterly	100%	Sta	Stand-	nd- 100%		100%	100% 100%
, o	Governance	democracy	accountability	Partici	resolved			<u>a</u>	%			Alone	ne e	ne —	ine	ne	ne
ਾ	& Public	and sound	within the	pation				Manage									
$\sigma \sim$	Participatio n	governance	municipality					~4									
വ	Good	To promote	To ensure	Comm	# of Audit	#	Output	Municip	9	Quarterly	4	Stand-	nd-	nd- 2		2	2
6)	Governance	democracy	functionality	ittees	Committee			<u> </u>				Alone	ā	ne	ne	ne	ne
٠ ٦	& Public	and sound	of Audit		meetings held			Manage									
ი⊢	Participatio	governance	committee within a		within the financial year			(									
	*****		financial year														- Administrative
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Good Governance & Public Participatio	Good Governance & Public Participatio n	Good Governance & Public Participatio n	Good Governance & Public Participatio n	Municipal KPA
To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	Strategic Objective
To ensure functionality of Council committee within the financial year.	To ensure functionality of Council committee within the financial year.	To ensure functionality of Audit committee within a financial year	To attain clean audit by ensuring compliance to all governance ,financial management and reporting requirements within the financial year	Measurable Objectives
П	=======================================	Comm	Audit	Munic ipal Progr amme
# of monthly IT servers backups reported	Number of super user accounts activities reviewed per quarter	% of Audit and Performance Audit Committee resolutions implemented within the financial year	% of Audit steering committee attended	Performance Indicator Title
#	#	%	%	M O
Output	Output	Output	Output	KPI Concept
Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	KPI Owner
12	4	38%	New	Bas elin e
Annually	Annually	Quarterly	Quarterly	Reporting Category
12	4	100%	100%	Annual Target
Stand- Alone	Stand- Alone	Stand- Alone	Stand- Alone	KPI Calculatio n Type
ω	دــا	100%	100%	Sep- 24 Q1 Target
ω	1	100%	100%	Dec- 24 Q2 Target
ω	H	100%	0	Mar- 25 Q3 Target
33	1	100%	0	Jun-25 Q4 Target
Back up reports	Audit trail report	Audit Committee resolutions register	Attendance Register	Source of Evidence



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Good Governance & Public Participatio n	Governance & Public Participatio n	Good	Municipal KPA
To promote democracy and sound governance	aemocracy and sound governance	To promote	Strategic Objective
Functionality of Audit within the financial year	within the financial year	Functionality	Measurable Objectives
Intern al Audit	Audit	Intern	Munic ipal Progr amme
Audit Committee approve revised Internal Audit Charter by 30 June each year	approve Internal Audit Plan by 30 June each year	Audit	Performance Indicator Title
#		##	<b>≥</b> 2
Output		Output	KPI Concept
Municip al Manage r	Manage r	Municip	KPI Owner
<u></u>		H	Bas elin e
Annually		Annually	Reporting Category
,1		<b></b>	Annuai Target
Stand- Alone	5 6	Stand-	KPI Calculatio n Type
N/A		N/A	Sep- 24 Q1 Target
N/A		N/A	-
N/A		N/A	
در		н	ALICA DOMESTA
AC approved revised Internal Audit Charter	Internal Audit Plan	AC	Source of Evidence

### MUNICIPAL CAPITAL PROJECTS

### BASIC SERVICES DELIVERY PROJECTS

<u></u>			_		
D 1	S	83		סי	→ n 20
		Delivery	Service	Basic	Municip al KPA
developmen t	re	infrastructu	integrated	To have	Strategic Objective
				Water	Progr amme
		in Scotia	Booster Pump	Construction of	Project Description
		Scotia	Pump	Booster	Project Name
			01	2024/07/	Start Date
				2025/06/30 Municip	Completion Date
	7	Manage	<u>a</u>	Municip	Project Owner
				MIG	Sourc e of Fundi ng
				R 2 869 560	Budget
			%	100	Ann ual Targ et
			ro	Cumulativ	KPI Calculatio n Type
				25%	Sep- 24 Q1 Targ et
				50%	Dec- 24 Q2 Target
				75%	Dec. Mar Jun-25 24 25 Jun-25 Q2 Q3 Q4 Target Target Target
				100%	Jun-25 Q4 Target
			certificate	Completion	Source of Evidence





٦								-							300	Sec. Dec.	Sep- Dec- War-	War-
P 27	Z Z	Municip	Strategic	Progr	Project	Project	Start Date	Completion	Project	Sourc e of	Budge	<del>~</del>		Ann	Ann KPI ual Calculatio	Ann KPI 24 Q1	Ann KPI 24 24 24 Calculatio Q1	Ann KPI 24 24 25 Ju Calculatio Q1
ተ ወ	<u>n</u>	al KPA	Objective	amme	Description	Name	Start Date	Date	Owner	Fundi	Budget	et			Targ	Targ Calculatio Q1	Targ Calculatio Q1 Q2	Targ Calculatio Q1 Q2 Q3
										ng			et				et	et
P	Basic	Si:	To have	Water	Construction of	Kampersr	2024/07/	2025/06/30	Municip	MIG	R 1 913 040	040			100	100 Cumulativ	100 Cumulativ 25%	100 Cumulativ 25% 50%
,	Sen	Service	integrated		Kampersrus	us Bulk	01		<u>n</u>				%	% e				
В	Deli	Delivery	infrastructu		Bulk water	water			Manage									
S			æ		reticulation Bulk	reticulatio												
0			developmen		Water	n Bulk												
2			t			Water							THE PARTY OF THE P					
P	Basic	sic	To have	Water	Construction of	Lephepha	2024/07/	2025/06/30	Municip	MIG	R 41	R 41 224 080	224 080 100	_	100	100 Cumulativ	100   Cumulativ   25%	100   Cumulativ   25%   50%
,	Sen	Service	integrated		Lephepane Bulk	ne Bulk	21		<u>n</u>				%	% e				
В	Dell	Delivery	infrastructu		Water	Water			Manage									
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ω			ť											- Average and Aver	- A construction of the co			The state of the s
₽	Basic	sic	To have	Water	Construction of	Lulekani	2024/07/	2025/06/30	Municip	MIG	R 12	R 12 994 368			100	100 Cumulativ	100 Cumulativ 25%	100   Cumulativ   25%   50%
	Sen	Service	integrated		Bulk Water	Water	01		<u>a</u>				%	% e				
В	Deli	Delivery	infrastructu		Supply at	Scheme			Manage									
S			ге	•	Lulekani Water				7								440000000	
D			developmen		Scheme													
4																		
₽	Basic	sic	To have	Water	Construction of	Makhusha	2024/07/	2025/06/30	Municip	MIG	R 48	R 48 181 596			100	100 Cumulativ	100 Cumulativ 25%	100 Cumulativ 25% 50%
1	Serv	Service	integrated		Makhushane	ne Water	01		<u>പ</u>				%	% n				
₿	Deli	Delivery	infrastructu		Water Scheme	Scheme			Manage						-	-		
S			Гe						3									
D			developmen															
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٦	Basic	sic	To have	Water	Construction of	Ritavi	2024/07/	2025/06/30	Municip	MIG	R 7.	R 77 642 124			100	100 Cumulativ	100   Cumulativ   25%	100 Cumulativ 25% 50%
•	Sen	Service	integrated		Ritavi Water	Water	01		괍				%	% n				
w	Deli	Delivery	infrastructu		Scheme	Scheme			Manage									
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Ų			developmen										*****	*****		10 <sup>-1</sup> 10		
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#### 0 1 D S B Þ 9 V G 8 D & B S B **⊸** n zo Basic Basic Basic Basic Service Municip Delivery Service Delivery Delivery Service Delivery Service al KPA developmen infrastructu integrated infrastructu developmen infrastructu developmen infrastructu integrated To have developmen integrated integrated <u></u> To have To have To have Objective Strategic Water Water amme Water Water Progr Scheme Tours Water Construction of water & Sekgopo Bulk Construction of **Ground Water** (Manyunyu) Rotterdam Construction of equipment Borehole supply and Water Scheme Sekgosese Construction of reticulation reticulation Description Project Name (Manyuny u) Ground Water Water Tours 9 Water Water Project reticulatio Sekgopo Scheme Reticulati Scheme Sekgosese Rotterda 2024/07/ 01 2024/07/ 01 2024/07/ 01 2024/07/ 01 Start Date Date Completion 2025/06/30 2025/06/30 2025/06/30 2025/06/30 Manage Manage Manage Project Municip Municip Municip Municip Manage Owner e of Fundi Sourc SIN g <u>≤</u> ΜG R 125 194 524 R 28 693 908 R 13 043 484 R 128 183 880 Budget Ann ual Targ et % % % <sup>100</sup> 100 % 100 % Cumulativ Cumulativ Φ Φ መ Cumulativ Cumulativ Calculatio n Type $\overline{\hat{\mathbf{g}}}$ 50% Targ 25% 25% 50% Target Dec-24 ႙ 50% 50% 50% 50% Target Mar-25 ස 75% 75% 75% 75% Jun-25 Target 100% 100% 100% 100% Q<sub>4</sub> Completion Completion Completion Completion certificate certificate certificate certificate Source of Evidence

MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT PROJECTS

<b>2</b>	Municipal	Strategic	Municip		Projec		Completi	KΡΙ	Baselin	- -	Annual	ΚPI	Sep-	Dec- 24	Mar- 25	Jun-25	Source of
<b>→</b> n		Objective	Progra mme	Projects	Name	Start Date	on Date	Owner	n	סמטפפי	Target	n Type	QI Target	Q2 Target	Q3 Target	Q4 Target	Evidence
3	// Municipal	Democratic	Admin	To purchase &	Data	2024/0	2025/06	Municipa	New	R434 984	100%	Stand-	25	50	100	N/A	Delivery
		society and		deliver Data	projec	7/01	/30	-				Alone					note
0		sound		projectors by	tors			Manager			•						
<u> </u>	Developme nt	governance		30 June 2025													
· Z		To	П	To purchase &	Comp	2024/0	2025/06	Municipa	New	R1 304 352	100%	Stand-	25	50	100	N/A	Delivery
	Governanc	promote		deliver	uters	7/01	/30	: -				Alone					HOLE
, 0	e & Public	democracy		Computers by				Manager	·				***************************************				
2		governance									·						
3	/ Good	To	П	Acquisition of	Server	2024/0	2025/06	Municipa	New	R2 608 692	100%	Stand-	25	50	100	N/A	Delivery
		promote		Server by 30		7/01	/30					Alone	*******				note
0 0	Participatio	and sound		CZNZ BUNC				Ividilagei									
ω		governance										,	***************************************				
; <u>z</u>	T i	То	Ħ	Acquisition of	Comp	2024/0	2025/06	Municipa •	New	R1 304 352	100%	Stand-	N/A	25	50	100	Delivery
)		promote		Computer	uter	7/01	/30					Alone					חסנפ
0 0	Participatio	and sound		Software by 30 June 2025	softw are			Wanager									
4		governance															•
≤	/ Good	То	Admin	Acquisition of	Electri	2024/0	2025/06	Municipa	New	R2 173 908	100%	Stand-	N/A	25	50	100	Delivery
) <del></del>		promote		Electricity	city	7/01	/30					Alone					note
, 0		democracy		Backup by 30	Backu			Wanager									
<b>у</b> С	n	governance		June 2025	70												
Г				***************************************				- Language Control of the Control of									



## CORE COMPETENCY REQUIREMENTS



The core competencies the employee should conform to and will be assessed and evaluated against follows:

CORE MANAGERIAL COMPETENCIES	DEFINITION	DIMENSIONS MEASURED	WEIGHT%
Strategic Capability and Leadership	Must be able to provide a vision, set the direction for the organisation and inspire others in order to deliver on the organisational mandate	Annual Performance Reporting; Lead People; Strategy and Task Execution; Strategic Planning; Governance and Management Frameworks	10%
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to deliver the desired outputs	Project/Programme Planning; Execution and Reporting	5%
Financial Management	Must be able to compile and manage budgets, control cash flow, institute risk management and administer tender procurement processes in accordance with generally recognised financial practices in order to ensure the achievement of strategic organisational objectives	Financial Planning: MFMA, MTEF and MTSF; Financial Budget Execution and Reporting (in Year Monitoring and Reporting) AG Report	15%
Change Management	Must be able to initiate and support organisational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	Change Vision, Planning and Strategy; Process Improvement; Organisation Design; Policy Change and Execution; Change Results; Impact Monitoring and Evaluation	5%
Knowledge Management	Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the organisation	Knowledge and Learning; Technology Usage; Knowledge Strategies; Information Sharing Sessions; Integration of Knowledge and Partnership Development	5%
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of organisational processes in order to achieve organisational goals	Innovation; Processes, Policy and Structures; Application of Best Practice	5%
Problem Solving and Analysis	Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner	Identify, Analyse and Resolve Problems in timely manner; Contingency Plans and Anticipate Problems	10%





CORE MANAGERIAI	DESINITION	DIMENSIONS MEASURED	WEIGHT %
COMPETENCIES			
People Management and	Must be able to manage and encourage people, optimise their	Employee Relations; Diversity Management; HR Planning:	5%
Empowerment	outputs and effectively manage relationships in order to achieve organisational goals	Management and Development	
Client Orientation and	Must be willing and able to deliver services effectively and	Application of Batho-Pele Principles; Service Delivery knowledge;	15%
Customer Focus	efficiently in order to put the spirit of customer service (Batho Pele) into practice	Coaching and Mentoring Others; Cost, Time, Budget, Quality, and Targets Consciousness	
Communication	Must be able to exchange information and ideas in a clear and	Information and Ideas; Stakeholder Communication;	10%
	concise manner appropriate for the audience in order to explain,	Communication Strategy; Marketing and Branding; Use of Language;	
	persuade, convince and influence others to achieve the desired	Negotiation and Bargaining	
	outcomes	A A STATE OF THE S	
Honesty and Integrity	Must be able to display and build the highest standards of ethical	High standard; Ethical and Moral Conduct; Confidentiality and Trust;	15%
	and moral conduct in order to promote confidence and trust in	Treat everyone with Respect; Responsible and Accountable; Shares	
	the Public Service.	information freely; Acts against Corruption	

More details related to each competency are attached as Annexure A1 to this plan.





## SUMMARY SCORECARD

weightings are indicated below: contributing to the 80% contribution to KPAs. It is also necessary to allocate weightings amongst KPIs and projects where relevant. A summary of the total requirements (CCRs). It is also required that the KPAs relevant to the employee's functions also be weighted in terms of importance out of a total of 100%, In terms of Regulation 805 of 2006, the employee will be scored on a ratio of 80% for key performance areas (KPAs) and 20% for core competency

100%				Total
20%				Core Competency Requirements (CCRs)
80%				
	100%	KPI's	10%	Spatial Planning
	100%	KPI's	20%	Good Governance and Public Participation
	100%	KPI's	20%	Municipal Financial Viability
	100%	KPI's	10%	Local Economic Development
	100%	KPI's	20%	Basic Service Delivery
	100%	KPI's	20%	Municipal Transformation and Organisational Development
				Key Performance Areas
ASSESS WEIGHTING	KPI / PROJECT WEIGHTING	KPI/F	KPA WEIGHTINGS	POSITION OUTCOMES/OUTPUTS







#### RATING SCALES

The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CCRs:

Level	Terminology	<b>Description</b>
5	Outstanding	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee
	performance	has achieved above fully effective results against all performance criteria and indicators as specified in the PA and
		Performance plan and maintained this in all areas of responsibility throughout the year.
4	Performance	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has
	significantly above	achieved above fully effective results against more than half of the performance criteria and indicators and fully
	expectations	achieved all others throughout the year.
ω	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has
		fully achieved effective results against all significant performance criteria and indicators as specified in the PA and
		Performance Plan.
2	Performance not	Performance is below the standard required for the job in key areas. Performance meets some of the standards
	fully effective	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.
<u>د</u>	Unacceptable	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has
	performance	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.



## 6. PERFORMANCE ASSESSMENT PROCESS

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to

- Performance Assessment:
- 1.1. Formal assessment between employee and employer will take place twice a year to measure the performance of the employee against the agreed performance targets for the half yearly and yearly assessments respectively.
- Actual performance against the targets will be captured in preparation for the assessments
- 1.3. Scores of 1-5 will be calculated based upon the progress against targets.
- 1.4. KPI's and targets are audited before assessment date and their findings must accompany the Performance Plans
- 1.5. The employer must keep a record of the mid-year assessment and annual assessment meetings.
- The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.
- 3. The process for determining Employee ratings are as follows:
- The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used
- 3.2. The employee to motivate for higher ratings where applicable.
- 3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used
- 3.4. The panel scores are averaged to derive at a total score per KPI / Activity /CCR. Overall scores are calculated by taking weightings into account where applicable.
- The final KPA's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total
- I. The five point rating scale referred to in regulation 805 correspond as follows:

Rating: 1 2 3 4 5 % Score: 0-66 67-99 100-132 133-166 167

- The assessment rating calculator is used to calculate the overall % score for performance.
- appropriate panel as constituted by Regulation 805 of 2006. Annual performance evaluation to determine the final ratings and scores as well as recommend performance bonuses will be conducted by the
- package as indicated in table below: The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration

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10-14%	5-9%	% Bonu
10-14%	5-9%	% Bonus

13



established on what the essential development needs for the relevant person will be-The Personal Development Plan (PDP) can be reviewed after the performance evaluation had been finalised in case where more clarity has been

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- ڡ The results of the annual performance evaluation will be submitted to the performance audit committee for final approval of the assessment/s /evaluations.
- 10. Performance bonus, based upon the annual evaluation, will be subject to approval by Council
- 11. The performance evaluation results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the Province.



#### APPROVAL

both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other. excellent performance. This plan has derived from intense workshopping to ensure integration, motivation and self-direction. The employer and employee self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through The process followed ensures individual alignment to the strategic intent of the institution and gives clear direction on what needs to be achieved through a

DATE: 15 07 2024	Signed and accepted by the Employee:	Undertaking of the employee  I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan.
DATE: 15 07 2024	Signed and accepted on behalf of Council:	Undertaking of the employer  On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.



MADE AND ENTERED INTO BY AND BETWEEN:

MOPANI DISTRICT MUNICIPALITY

AS REPRESENTED BY THE EXECUTIVE MAYOR

CLLR PULE JOSIAH SHAYI

AND

MR TSHEPOJACK MOGANO

MUNICIPAL MANAGER

THE EMPLOYEE OF THE MUNICIPALITY

**FOR THE** 

FINANCIAL YEAR:

1 JULY 2024 - 30 JUNE 2025

PERFORMANCE AGREEMENT

#### **ENTERED INTO BY AND BETWEEN:**

The Municipality herein represented by CLLR PULE JOSIAH SHAY! in his capacity as Executive Mayor (hereinafter referred to as the Employer or Supervisor)

and

Mr. TSHEPO JACK MOGANO 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 56(1) (a) of the Local Government: Municipal Systems. Act. 32 of 2000 ("the Systems Act."). The Employer and the Employee are hereinafted 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.
A CONTRACTOR OF THE CONTRACTOR		performance agreement.  1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
2.	Purpose of this	1.4. The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act  The purpose of this Agreement is to:
	Agreement	2.1 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.
		2.2 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.
The state of the s		2:3 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement.
		2.4 Monitor and measure performance against set targeted outputs
		2.5 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
દ:		2.6 In the event of outstanding performance, to appropriately reward the employee.
A CONTRACTOR OF THE CONTRACTOR		2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.
3.	Commencement	3.1 This Agreement will commence on 1 July 2024 and will remain in force until

#### and duration

- 30 June 2025 thereafter a new Performance Agreement, Performance Plans and Personal Development Planshall be concluded between the parties for the next financial year or any portion thereof:
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will condude 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.
- This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 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
  - A:1.2 Core competencies required from employees
  - 4.1.3 The performance objectives, key performance indicators 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.
- 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 achieved.
  - 4:2:2 The strategic performance indicators provide the details of the evidence that must be provided to show that a key objective has been 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, and key performance indicators to each other.

#### 5. Performance

I. The Employee agrees to participate in the performance management

# Management System

- system that the Employer adopts or introduces for the Employee, 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.
- 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.
- The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as persentation 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 (KPA's)	Weighting
Municipal Institutional Development and Transformation	40%
Basic Service Delivery	5%
Local Economic Development (LED)	<b>90%</b> .
Municipal Financial Viability and Management	15%
Good Governance and Public Participation	40%
Spatial Rationale	0%
Total	100%

- Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score

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CCRs that are deemed to be most critical for the Employee's specific job should be selected (v) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

CORE MANAGERIAL COMPETENCIES (CMC) 1	WEIGHT
Strategic Capability; and Leadership	5%
Rrogramme and Project Management	£#5%
Financial Management	20%
Change Management	5%
Knowledge Management	5%
Service Delivery Innovation	10%
Problem Solving and Analysis	<b>3215%</b>
People Management and Empowement	5%
Client Onentation and Customer Focus	5%
2Communication 2012	==10%
Accountability and Ethical Conduct	15%
Total percentage	100%

## 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.
- 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 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 automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement.
    - c) The applicable assessment ratings and scores will calculate a

final KPA score.

## 6:5:2 Assessment of the CCRs

- (a) \*\*Beach 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 applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

# 6.5.3 Overall rating:

An overall rating is calculated by using the applicable assessment rating calculator. Such overall rating represents the outcomes of the various weighted ratings contained in the performance Plan which represents the outcome of the performance appraisal.

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

Rating	Terminology	Description	% Score
5.5	Outstanding performance	Performance: far exceeds the standard expected of an employee at this level.	167)
4	Performance Significantly above expectations	Performance is significantly higher than the standard expected in the job.	133 - 166
3	Fully effective	Performance fully meets the standards expected in all areas of the job.	100 - 132
.2	Performance 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.	67 - 199
1.	. Unacceptable sperformance	Performance does not meet the standard expected for the job. 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.	0=66

5.7. For the purpose of evaluating the performance of the section 57 manager.

reporting to the municipal manager, an evaluation panel constituted of the following persons must be established 5.7.1 Executive Mayor 6.7.2 Chairperson of the performance audit committee 6.7.3 Member of the mayoral committee 6.7.4 Municipal manager from another municipality Ward Committee member The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) The performance of each Employee in relation to his / her Performance Schedule for Agreement shall be reviewed within the month following the quarters as **Performance** Indicated with the understanding that reviews in the first and third quarters Reviews may be verbal if performance is satisfactory: First quarter : July – September 2024 (October 2024) Second quarter: October — December 2024 (January 2024) Third quarter : January - March 2025 ...(April 2025) Fourth quarter : April - June 2025 (July 2025) The Employer shall...keep a record of the mid-year review and annual assessment meetings. Performance feedback shall be based on the Employer's assessment of the Employee's performance. 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. The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or samended as the case may be. In that⊋case the Employee will be fully consulted before any such change is made, The Personal Development Plan (PDP) for addressing developmental gaps is Developmental Requirements ettached as Annexure B. 🧢 Obligations of The Employer shall: the Employer Create an enabling environment to facilitate effective performance by the employee. Provide access to skills development and capacity building opportunities. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee. On the request of the Employee delegate such powers reasonably. required by∉the Employee to enable him / her to meet the

Agreement.

performance objectives and targets established in terms of this

# 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her 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:
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

# 11. Management of Evaluation Outcomes

Posterior de la company de la

- 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 series remuneration package may be paid to the Employee in recognition of a outstanding performance to be constituted as follows:

%	Rating	Over	% Bonus
Perfo	rmance		
	130 - 133.8		5%
	133,9 - 137	6	6%
9905	137.7-141	4	7%
Mary.	141.5 - 145.	2	8%
	145.3 - 149	€	9%
	145.3 - 149 150 - 153.4		9% 10%
		1986	• • •
	150 – 1532	1 8	10%
	150 — 153.4 153.5 — 156	1 2 2 8 2	10% 11%

- 113 In the case of unacceptable performance, the Employer shall:
  - 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance.
  - 11:3.2 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.

12. Dispute Resolution	whether it relates to key and/ or any other matte within thirty (30) days o whose decision shall be	nature of the Employee's performance agreeme responsibilities; priorities, methods of assessmin er provided for, shall be mediated by the ma f receipt of a formal dispute from the employ final and binding on both parties. The decision hall be final and binding on both parties who I binding on both parties:
	such member was not p regulation 27(4) (e) of th 805 of 2006, within thirty employee. The decision of	trome of the employee's performance evaluation member of the municipal council, provided the part of the evaluation panel provided for in stee Municipal Performance Regulations, Regulation (30) days of receipt of a formal dispute from the mediator shall be final and binding on both parties.
13. General	13.2 Nothing in this agree	ment and the outcome of any review conducted be made available to the public by the Employe ment diminishes the obligations, duties
	policies, directives or othe	
	submitted to the MEC re	nent results of the Municipal Manager must I esponsible for local government in the releva tional minister responsible for local governmen after the conclusion of the assessment.
·	Thus done and signed at	
	AS WITNESSES:	
	2.	EMPLOYEE(MUNICIPAL MANAGER)
	AS WITNESSES:	
		EXECUTIVE MAYOR 35 3
	21 2 2	

( )



PERSONAL

DEVELOPMENT PLAN

(PDP)

MADE AND ENTERED INTO BY
AND BETWEEN:

MOPANI DISTRICT MUNICIPALITY

AS REPRESENTED BY THE EXECUTIVE MAYOR

CLLR PULE SHAYI

AND

MR TSHEPO JACK MOGANO

THE EMPLOYEE OF THE MUNICIPALITY

FORTHE

FINANCIAL YEAR:

1 JULY 2024 - 30 JUNE 2025

#### 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.

#### COMPETENCE MODELLING

What does an institution mean when it says an employee / prospective employee is competent if he / she fits a managerial competency framework or occupational competency profile? The institution is in fact expressing competence as a future oriented ideal that they require to achieve their strategic objectives [The institution is in effect giving a depiction of the desired or required knowledge, skills and attributes for an individual in a specific position]. For competence to be useful, the associated competence should be greater than the observed performance as it will allow the individual growth towards this 'ideal'.

There is however a risk in expressing a required competence that a current or prospective employee should adhere to in the future, as the future is, by definition, uncertain. Managers cannot know how an employee will perform in the future nor can they know how employees that they did not select, did not promote; did not award a qualification to, might perform.

Moreover, managers do not make their expressions in a social vacuum. They do so within a social context in which there are various actors, various stakeholders, with different interest's accountabilities, different things they are trying to achieve and various ways in which others will hold them accountable. If managers are selecting employees they shall similarly have to justify their decisions to others. Relevance thus becomes an obvious issue that affects the level of confidence in such a decision. Various human resources procedures and systems need to be established to maintain the relevance of the expression of competence to the requirements of the employer. Confidence is the basis on which the various parties implicated in the decisions and actions taken within a competence system will seek to account to others for those decisions and actions.

When linking a decision that a prospective employee / current employee is competent the communication is based on what may be called conventions of assessment. Some common understanding is achieved by which a certain set of arrangements become socially accepted as the basis for linking different contexts. Contexts differ, in particular in terms of time. So performance in the past is linked to future situations in which desired performance is anticipated. This linking of contexts will normally involve some model, some way of accounting for the claimed link.

The Department of Cooperative Governance has published a competency framework for senior managers in January 2014, with focus on the following:

- Critical leading competencies that drive the strategic intent and direction
  of local government;
- Core competencies which senior managers are expected to possess; and which drive the execution of the leading competencies; and
- The eight Batho Pele principles

COMPILING **PERSONAL** DEVELOPMENT PLAN ATTACHED AS THE APPENDIX.

Asmanager, in consultation with his / her employee is to compile asPersonal. Development Plant: The PDP has 7 columns that need to be completed: An example is attached as Appendix A

Column 1: Skills/Performance GAP

Performan E ce Gap (in order of li priority) G	. Outcomes expected measurable ndicators: quantity, quality and time rames)	3. Suggested training and / or developmen t activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportuni ty created to practice skill / development area	7. Support Person
Appraise Performan Ce of Monagers	the manager will be sobble to enter into performance some managements with all managements reporting to him / her approach them against set criteria, within relevant time fromes	A course containing theoretical grid practical application with cooching in the warkplace [ollowing [refevent unit]]	External provider, and in in with identified unit standard and not exceeding.	March 200.:	Appraisal of # managers reporting to him / her	Senior Manager Training/ HRs

(a) 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 aduring the probation period and performance appraisal of the employee.

Individual training needs that are job / career related.

Prioritisation of the training needs [1 to ...] in column 1 should also be determined since it may not be possible to address all identified training needs in a specific sfinancial 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.

Column 2: Outcomes Expected

(in order of	2. Outcomes Expected (meosurable indicators: quantity, quality and time frames)	3. Suggested training and / or developmen t activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportuni ty created to practice skill / developm ent 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. Column 3: Suggested Training 6. Work 2. Outcomes 3. Suggested 1. Skills opportuni Support Suggested Suggested training and Performan Expected ty created Person mode of (measurable I ar ce Gao Frames to practice delivery indicators: quantity, developmen (in order of skill / quality and time t activity priority) developm ent area

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

r =Column 4 : Suggested mode of delivery

1. Skills / Performan ce Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or developmen t activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportuni ty created to practice skill / developm ent area	7. Support Person
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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; coathing and // or mentoring and exchange programmes. 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

5. Column	5: Suggested Tim				6. Work	7
1. Skills / Performan ce Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or developmen t activity	5. Suggested mode of delivery	Suggested Time Frames	opportuni ty created to practice skill / developm ent area	Support Person

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 / Performan ce Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and for developmen t activity	Suggested mode of delivery	Suggested Time Frames	6. Work opportuni ty created to practice skill / developm ent 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).

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7. Column 7: Support Person 3. Suggested training and 2. Outcomes 1. Skills / 6. Work 5. Suggested Support Person Performan Expected Suggested opportuni се Сар (measurable /or mode of Time ty created (in order of indicators: quantity, developmen delivery Frames to practice priority) quality and time t activity skill / frames) developm ent area This identifies a support person that could act as coach or mentor with regard to the area of learning for the employee. Personal Development Action Plan

7. Support Rerson	Deputy Manager/OD	Executive Mayor	Executive Mayor	
6. Work opportunity created to practice skill/ cdevelopment area	Financial Management Development area	Improventhe project management.skills	Improve the innovation Skills	
54 Suggesteduline Framës	Ejve(5)days	One(1)year	One(1)Year	
4. Suggestes Mode of	Attend classes adapt training	Attendiclasses offered by Whiversity	Attend classes offered by university	
3 Suggested Training./ Bevelopment activity	Automation, Financial Modelling	Projects management course Diploma / postgraduate	Course Executive Development والم	
2. Gultoni es Etgactec	Improve on financial Than management skills The	In depth understanding of project management	Improves innovation skills on services delivery	
1. Skills Performance C. Outconies Evpecieu	Financial Management	Project: Management	Services Delivery Inhovation a	

Executive Mayor S Signature

Employee s Signature

Date

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17 July 2024

Date