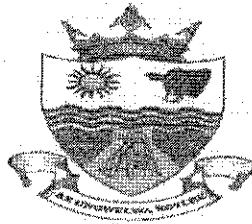


JOE MOROLONG LOCAL MUNICIPALITY



**JOE MOROLONG
LOCAL MUNICIPALITY**

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF JOE MOROLONG AS
REPRESENTED BY THE MUNICIPAL MANAGER:
MR TSHEPO MACDONALD BLOOM**

AND

**THE EMPLOYEE OF THE MUNICIPALITY
DIRECTOR: COMMUNITY SERVICES DEPARTMENT
MRS KGOMOTSO JOYCE MABUDI**

FOR THE

FINANCIAL YEAR: 1 JULY 2015 – 30 JUNE 2016

[Handwritten signatures and initials of the parties involved, including "J.M.B.", "K.K.", and "B.M.J."]

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Joe Morolong Local Municipality herein represented by Mr. TM Bloom in his capacity as the Municipal Manager (hereinafter referred to as the **Employer** or Supervisor).

And

Mrs K.J Mabudi as the Employee of the Municipality of Joe Morolong Local Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

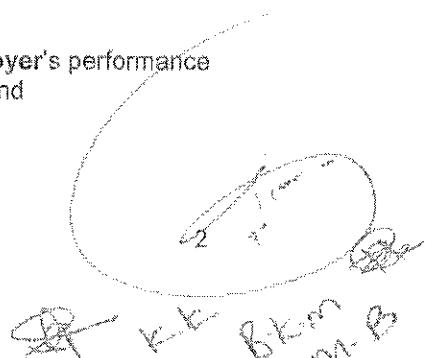
1. INTRODUCTION

- 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 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to her' job;
- 2.6 Appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and



A handwritten signature of Mr. TM Bloom is visible above the date, and a handwritten signature of Mrs. K.J Mabudi is visible below the date.

Mr. TM Bloom
Mrs. K.J Mabudi

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

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1st July 2015** and will remain in force until **30 June 2016**, where after 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. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out-

- 4.1.1 The performance objectives and targets that must be met by the Employee; and
- 4.1.2 The time frames within which those performance objectives and targets must be met.

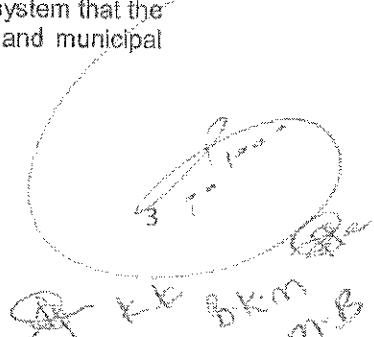
4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

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

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer 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**.

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

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

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

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPs) and the Core Managerial Competencies (CMCs) respectively.

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

6.2.3 KPs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

6.3 The **Employee**'s assessment will be based on her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (*Annexure A*), which are linked to the KPs, 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
Basic Service Delivery	50
Municipal Institutional Development and Transformation	5
Local Economic Development (LED)	30
Municipal Financial Viability and Management	5
Good Governance and Public Participation	10
Total	100%

6.4 The CMCs will make up the other 20% of the **Employee**'s assessment score. CMCs that are deemed to be most critical for the **Employee**'s specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**:

(Handwritten signatures and initials are present here, including 'A', 'BKM', and 'm.b.' in cursive script.)

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		WEIGHT
CORE MANAGERIAL COMPETENCIES (CMC)		
Strategic Capability and leadership		10
Programme and Project Management		5
Financial Management		10
Change Management		5
Knowledge Management		5
Service Delivery Innovation		10
Problem Solving and Analytical Thinking		5
People and Diversity Management		5
Client Orientation and Customer Focus		5
Communication		5
Accountability and Ethical Conduct		5
Policy conceptualisation and implementation		5
Mediation skills		5
Advanced negotiation skills		5
Advanced influencing skills		5
Partnership and Stakeholder Relations		5
Supply Chain Management		5
		100%

7. EVALUATING PERFORMANCE

- 7.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 7.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 7.1.2 The intervals for the evaluation of the Employee's performance.
- 7.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 7.5 The annual performance appraisal will involve:
- 7.5.1 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) An indicative rating on the five-point scale should be provided for each KPA.

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- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of the CMCs

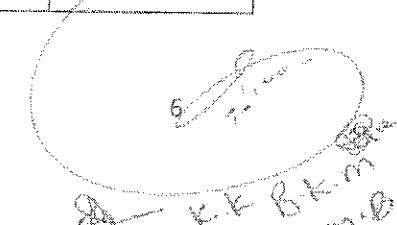
- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CMC score.

7.5.3 Overall rating

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

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					



Level	Terminology	Description	Rating				
			1	2	3	4	5
1	Unacceptable performance	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.					

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

- 7.7.1 Municipal Manager (Joe Morolong Local Municipality)
- 7.7.2 Chairperson of the Audit Committee;
- 7.7.3 A member of EXCO;
- 7.7.4 Municipal Manager (John Taolo Gaetsewe District Municipality)
- 7.7.5 Manager responsible for IDP/ PMS (secretariat)

8. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

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

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9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

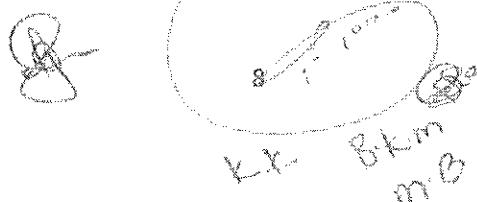
- 10.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

- 11.1 The Employer agrees to consult the Employee timely where the exercising of the powers will have amongst others –
 - 11.1.1 A direct effect on the performance of any of the Employee's functions;
 - 11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 11.1.3 A substantial financial effect on the Employer.
- 11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.
- 12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the Employer shall –



A photograph of two handwritten signatures and initials. The signature on the left appears to be 'S. K.' followed by a stylized 'X'. The signature on the right appears to be 'S. K.' followed by 'B. M. B.'. Below these signatures, there are some smaller, less legible markings.

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

13. DISPUTE RESOLUTION

- 13.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
 - 13.1.1 The MEC for Cooperative Governance, Human Settlement and Traditional Affairs in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 13.1.2 Any other person appointed by the MEC.
- 13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

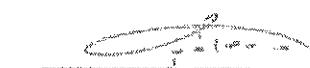
Thus done and signed at Joe Mngqwa...on this the 10 day of July, 2015

AS WITNESSES:

1. Employee


EMPLOYEE

2. M.M.


MUNICIPAL MANAGER

AS WITNESSES:

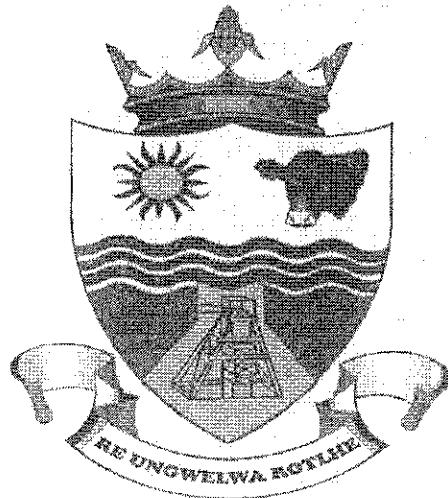
1. B.K.M.

2. M.B.

ANNEXURE A

JOE MOROLONG LOCAL MUNICIPALITY

"NC 451"



2015/16 FINANCIAL YEAR

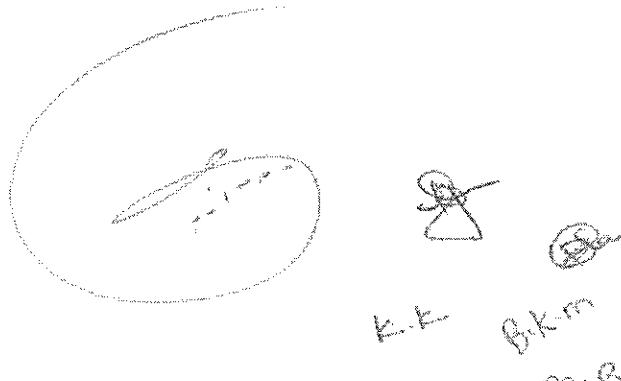
DIRECTOR: MRS K.J MABUDI

**TECHNICAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

K.J
m.B

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CHAPTER 1

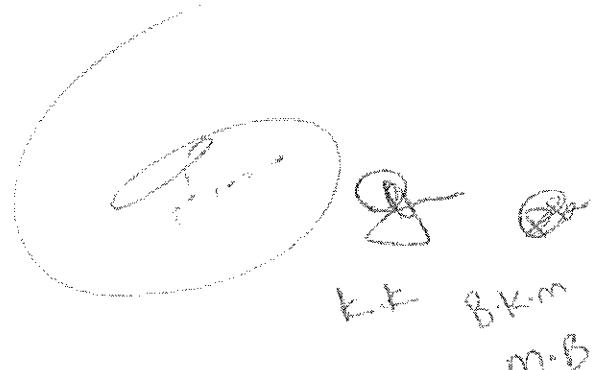
1. EXECUTIVE SUMMARY

1.1 Departmental Purpose

- To render effective Social services, Environmental management, Public safety and promote Local Economic Development and Tourism

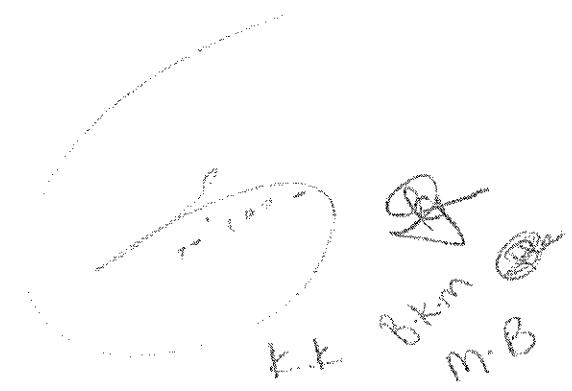
1.2 Departmental Function

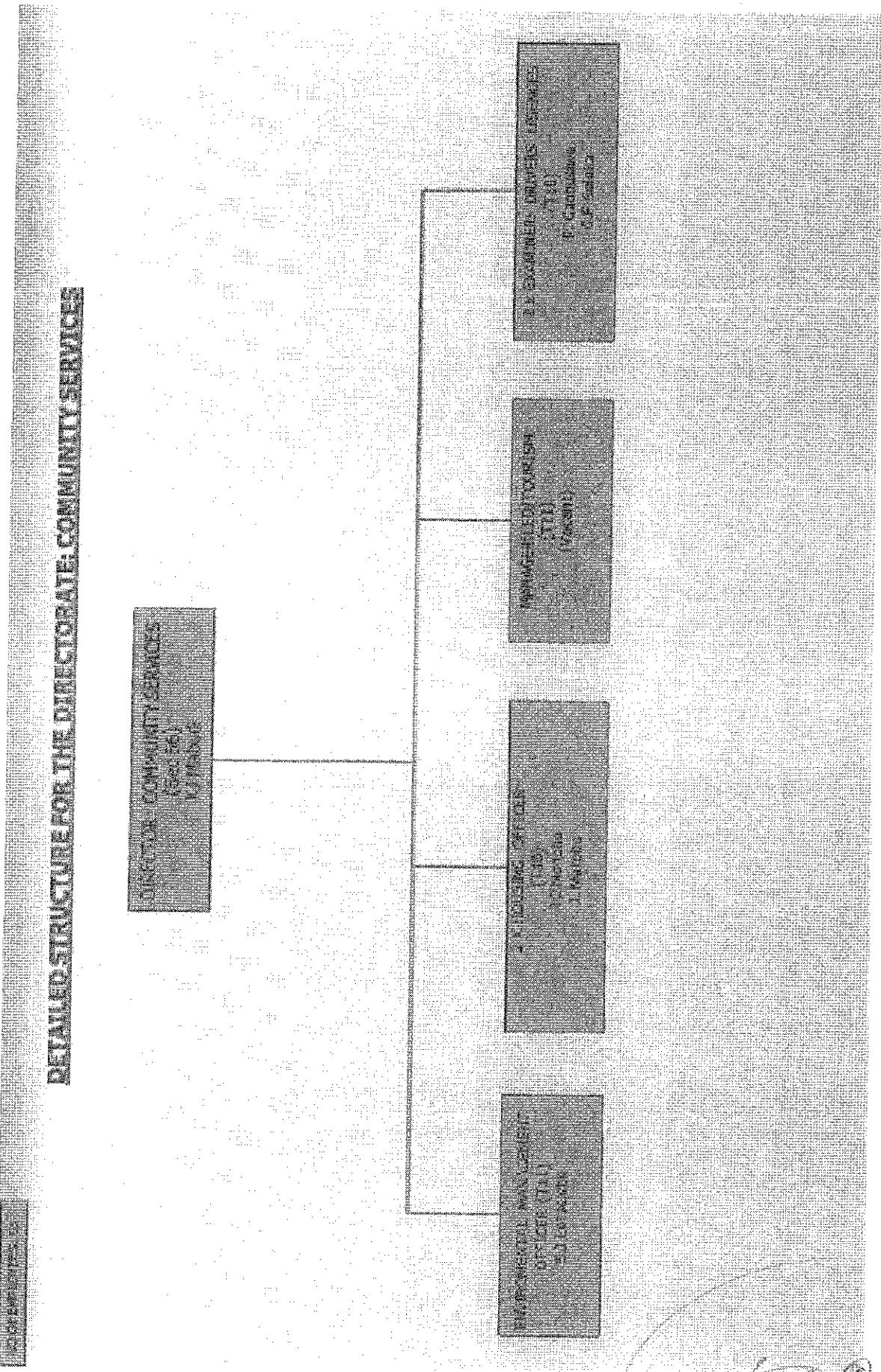
- Provision of Housing, recreational and sports facilities.
- Promotion of clean and safe environment.
- Understanding and responding to consumer dynamics with regard to Fire fighting.
- Ensure functionality of Community services staff.
- Develop; implement innovative tactical and strategic tasks.
- Provide public safety Services.
- Coordinate and promote Local Economic development and Tourism.
- Coordination and implementation of Expanded Public Works Programme



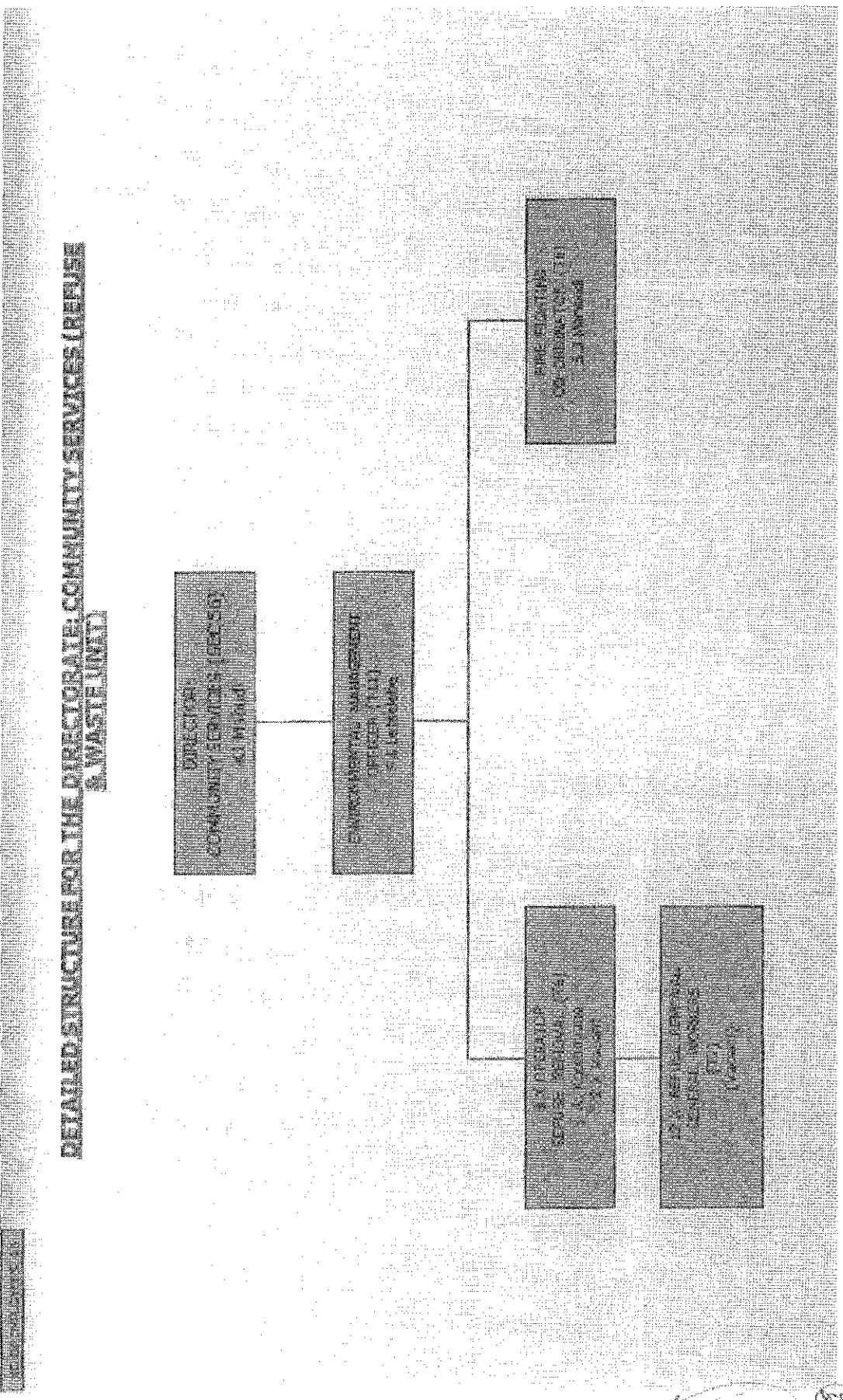
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1.3 ORGANOGRAM



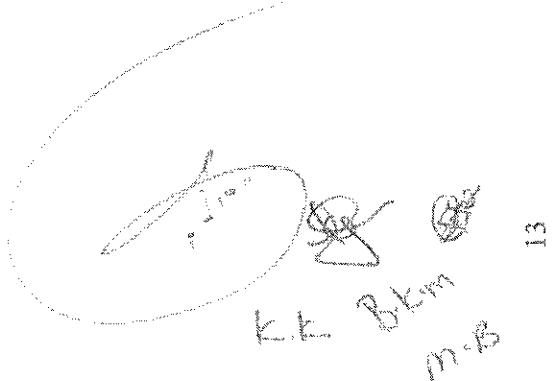


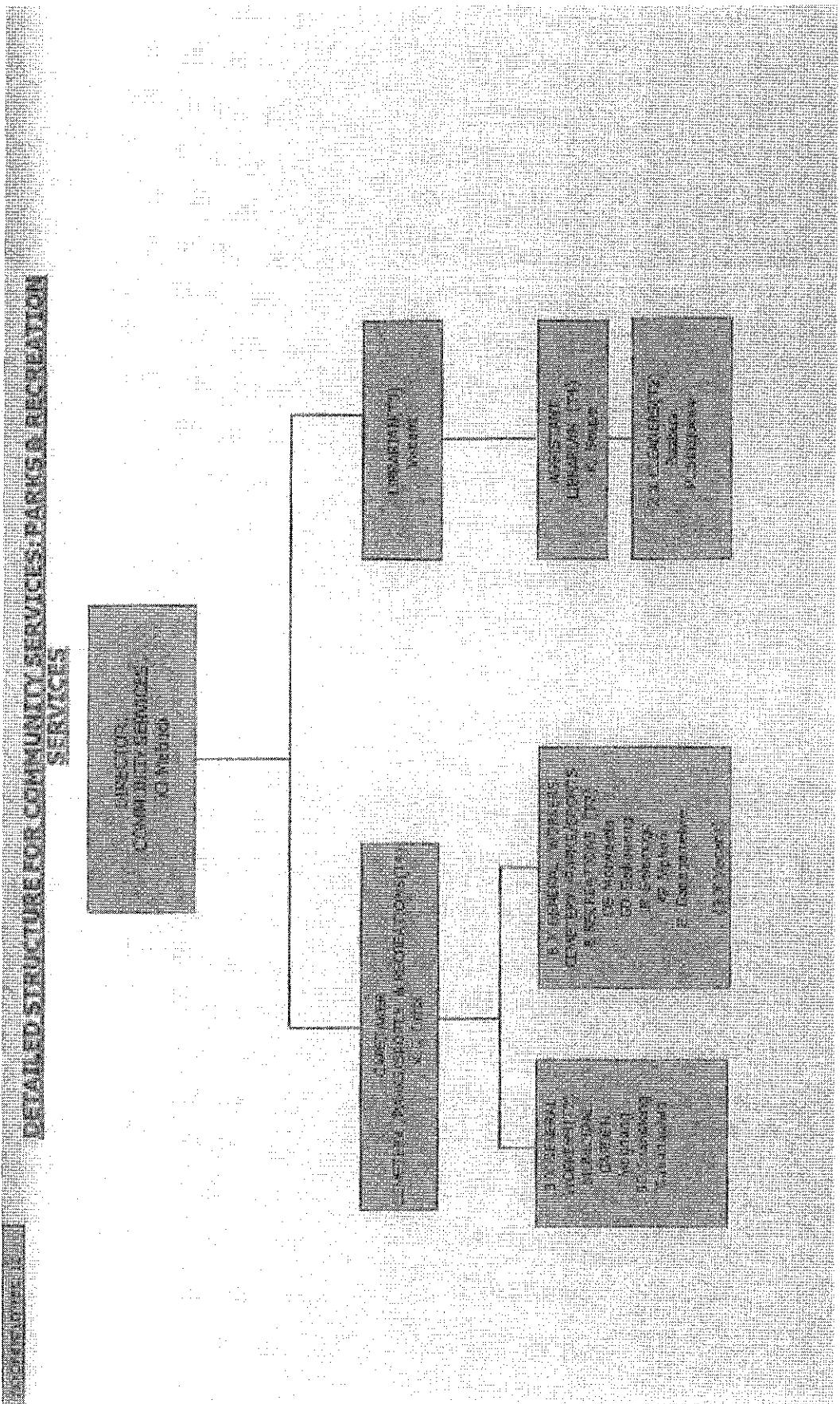
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THE STERLING LIFE INSURANCE COMPANY OF NEW YORK



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1.4. Staffing Information

Type	Gender	Total Number	Cost in Pounds
	Male	Female	
Director	1	1	
Manager: LED & Tourism		Vacant	
Senior LED Officer	1	1	
Environmental Management Officer	1	1	
LED/Tourism Officer	1	1	
LED Officer	1	1	2
Care Taker	1	1	
Examiner for Driving Licences	2	2	

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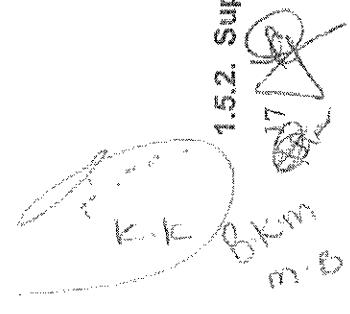
Housing Officer	1	1	2	
Fire fighting Coordinator	1		1	
Librarian		Vacant		
Refuse Removal/Sewer Removal: Operator		(3 Vacant)		
Refuse Removal/Sewer Removal: General worker		(12 Vacant)		
Assistant Librarian	2		2 (1 Vacant)	
Cleaner	3	3		
General workers	7	2	9 (3 Vacant)	
Total	10	15	25	

1.5. Link with the corporate strategy

1.5.1. Lead Corporate Objectives

- Promote Sports, Arts and Culture
- Promote Economic Development and Tourism
- Provide Library services
- Provide Housing
- Promote clean and safe Environment
- Provide traffic Services

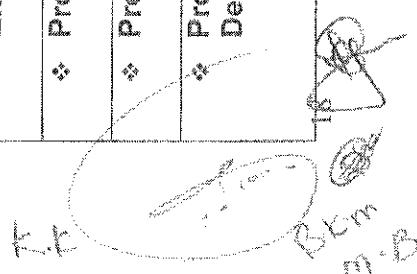
1.5.2. Support from other departments

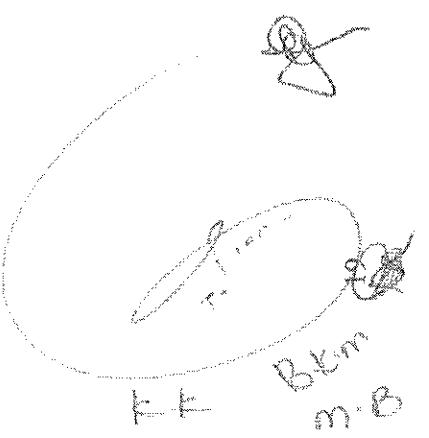
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LEAD FUNCTION	SUPPORT EXPECTED
❖ Promote Sports, Arts and Culture	❖ Technical support from the Technical services department
❖ Provide traffic Services	❖ Technical support for designs and project management
❖ Promote clean and safe Environment	❖ Technical support for project management
❖ Provide Housing	❖ Technical support for project management
❖ Provide Library services	❖ Technical support from other departments
❖ Promote Economic Development and Tourism	❖ Implementation of EPWP projects ❖ Creation of job opportunities

1.5.3. Support to Other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Promote Sports, Arts and Culture	❖ Provide recreational facilities
❖ Promote clean and safe Environment	❖ Compliance to Environmental legislation
❖ Provide Housing	❖ Coordinate social support for human settlement
❖ Provide Library services	❖ Render library services
❖ Promote Economic Development and Tourism	❖ Coordination of EPWP ❖ Coordination of Economic Development projects ❖ Promote tourism





VOTE NUMBER	DESCRIPTION	2014/15	ADJUSTED BUDGET 2015/16	2016/17	2017/18
	GOV GRANT & SUBSIDY: UNCONDITIONS				
040116010000	NATIONAL: EQUITABLE GRANTS				
	SUBTOTAL	R	R	R	R
	SERVICES CHARGES				
040104730000	REFUSE	R	R	R	R
040104530000	SEWERAGE	R	R	R	R
	SUBTOTAL	R	R	R	R
	RENTAL OF FACILITIES				
040107010000	HALLS RENT	R 15 816,00	R 15 816,00	16 606,80	17 437,14
040107030000	RENT INCOME (FARM)	R	R 10 500,00	24 000,00	25 320,00
040107020000	SPORTSFIELDS	R 10 500,00		11 025,00	11 576,25
	SUBTOTAL	R 26 346,00	R 26 316,00	R 51 631,80	R 54 333,38
	FINES				
040113010000	FINES: LIBRARY	R 1 591,00	R 1 591,00	500,00	527,50
	SUBTOTAL	R 1 591,00	R 1 591,00	R 500,00	R 527,50
	OTHER INCOME				
040117090000	CEMENTRY FEES	R 591,00	R 591,00	300,00	316,50
	SUBTOTAL	R 591,00	R 591,00	R 300,00	R 316,50
	RANGE TOTAL	R 20 498,00	R 28 498,00	R 52 431,30	R 55 177,39
					R 58 067,08

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EMPLOYEE REMUNERATION		R 4 389 934.00	R 3 224 754.00	R 2 696 944.00	R 2 853 366.75	R 3 004 595.19
04013001/0000 SALARIES	R 365 828.00	R 240 833.00	R 209 771.89	221 938.66	233 701.41	
04013011/0000 ANNUAL LEAVE BONUS	R 66 137.00	R 66 137.00	10 000.00	10 580.00	11 140.74	
04013021/0000 OVERTIME	R 68 566.00	R 66 566.00	85 234.00	90 177.57	94 956.98	
04013039/0000 ALLOWANCE - TEL	R 513 600.00	R 891 282.00	775 872.00	820 872.58	864 378.82	
04013041/0000 ALLOWANCE - TRAVEL	R 134 496.00	R 227 140.00	263 075.80	278 334.20	293 085.91	
SUBTOTAL	R 5 532 561.00	R 4 716 712.00	R 4 040 897.63	R 4 275 288.76	R 4 501 859.05	
EMPLOYEE SOCIAL CONTRIBUTIONS						
04013101/0000 CONTR. INDUSTRIAL	R 2 686.00	R 2 186.00	1 819.60	1 925.14	2 027.17	
04013103/0000 CONTR. MEDICAL	R 213 889.00	R 192 874.00	336 875.05	356 413.80	375 303.73	
04013105/0000 CONTR. PENSION	R 857 859.00	R 400 372.00	571 086.23	604 209.23	636 232.32	
04013111/0000 CONTR. UIF	R 36 133.00	R 28 133.00	30 810.00	32 596.98	34 324.62	
04013114/0000 CONTR. S.D.L.	R 28 898.00	R 38 918.00	30 342.90	32 102.79	33 804.24	
SUBTOTAL	R 1 139 465.00	R 663 483.00	R 970 933.78	R 1 027 247.94	R 1 081 692.08	
REPAIR & MAINTENANCE						
04013804/0000 BUILDINGS: HALL	R 30 000.00	R 20 000.00	25 000.00	26 375.00	27 825.63	
04013857/0000 VEHICLES	R 10 000.00	R 20 000.00	5 000.00	5 275.00	5 565.13	
04013802/0000 SPORTSFIELD	R 50 000.00	R 20 000.00	20 000.00	21 100.00	22 260.50	
04013829/0000 ROADS SIGNS	R 5 000.00	R 2 000.00	-	-	-	
04013815/0000 GARDEN	R 30 000.00	R 15 000.00	-	-	-	
SEWERAGE	R 35 000.00	R 55 000.00	-	-	-	
04013853/0000 SOLID WASTE SIT	R 10 000.00	R 5 000.00	-	-	-	
04013855/0000 STREETS	R -	R -	20 000.00	21 100.00	22 260.50	
FIRE FIGHTING EQUIPMENTS						
MUNICIPAL FARMS	R 170 000.00	R 85 000.00	R 15 000.00	R 15 825.00	R 16 695.38	
SUBTOTAL	R 137 000.00	R 85 000.00	R 89 675.00	R 94 607.13		

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	CONTRACTED SERVICES	R 600 000,00	R 950 000,00	
0401/4233/0000	CONSULTANCY FEES PUMP OPERATOR	R 500 000,00	R 950 000,00	R
	SUBTOTAL	R 500 000,00	R 950 000,00	R
	GRANT & SUBSIDY PAID: OPERATION			
0401/4314/0000	SPECIAL PROGRAM	R -	R -	R
	SUBTOTAL	R -	R -	R
	FREE BASIC SERVICE			
0401/4339/0000	INDIGENT SUPPORT: ELECTRICITY	R 1 905 754,67	R 2 355 754,67	-
0401/4341/0000	INDIGENT SUPPORT: WATER	R 105 000,00	R 105 000,00	-
0401/4349/0000	GRANT PAID: FUNERAL	R -		
	SUBTOTAL	R 2 010 754,67	R 2 460 754,67	R
	GRANT & SUBSIDY PAID:CONDITIONS			
0401/4361/0000	GRANTS PAID: SPORTS ARTS	R -	R -	R
	SUBTOTAL	R -	R -	R
	GENERAL EXPENSES			
	CONSULTANCY FEES			
0401/4403/0000	Printing & Stationery	R 20 000,00	R 7 000,00	150 000,00
0401/4417/0000	CATERING / RECEPT	R 20 000,00	R 6 770,00	-
0401/4424/0000	GEMMERMATES			-
0401/4427/0000	COMMUNITY PARTICIPATION			-
0401/4429/0000	CONFFERENCES			-
	CLEANING MATERIALS	R -	R -	R -
0401/4455/0000	DISASTER ASSIST			5 000,00
0401/4465/0000	FUEL & OIL: CARS	R 10 000,00	R 50 000,00	50 000,00
0401/4466/0000	ENVIRONMENT AWARENESS	R 15 000,00	R 7 500,00	-
0401/4471/0000	HIV / AIDS COUNCIL			-
0401/4477/0000	ELECTRICITY: STREETS LIGHTS	R 74 500,00	R 96 617,30	101 931,25
0401/4510/0000	SPECIAL PROGRAM			107 537,47

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040144511/0000	TARGETED GROUPS: CHILDREN			
040144511/0000	DEPT SEVARAGE	R -	R 500 000,00	
040144481/0000	HALL INDEMNITY	R 6 825,00	R 6 825,00	-
040144517/0000	TARGETED GROUPS: YOUTH	R -	-	-
040144520/0000	CONTR. S.D.L.	R -	-	-
040144525/0000	TRAVEL + SUBSISTENCE	R 100 000,00	R 130 000,00	137 150,00
040144537/0000	WARD COMMITTEES	R -	-	144 693,25
Exhibitions				-
TRAFFIC REGISTRATION FEES	R 40 000,00	R 30 000,00	-	-
LIBRARY LOST BOOKS (LIBRARY)	R 1 000,00	R 1 000,00	-	-
SUBTOTAL	R 287 325,00	R 178 595,00	R 511 617,30	R 549 506,25
CONTRIB TO FUNDS & RESERVES				R 402 489,10
OFFICE FURNITURE	R -			
COMPUTERS & PRINTERS	R -			
VEHICLES (REFUSE & TRAILER)				
SEWERAGE TRUCK (COMMUNITY SERVICES)	R 1 100 000,00	R 1 100 000,00		
FIRE EQUIPMENT	R 100 000,00	R -		
TRACTOR & TRAILER	R 150 000,00	R -		
CONTAINER				
TRAFFIC & FIRE STATION PHASE 1 (INFRASTRUCTURE)	R 1 400 000,00	R 400 000,00		
CEMETRIES	R 726 751,12	R -		
TRAFFIC	R -			
HALLS	R 7 000 000,00	R 7 000 000,00	4 000 000,00	4 500 000,00
TENTS & CHAIRS			30 000,00	
GARDEN (GREENING)			35 000,00	
TOURISM CENTER (UPGRADING)			25 000,00	
SUBTOTAL	R 10 476 751,12	R 8 500 000,00	R 4 050 000,00	R 4 500 000,00
RANGE TOTAL	R 20 122 856,79	R 18 296 544,67	R 9 698 446,77	R 10 432 698,95
				R 6 080 647,35

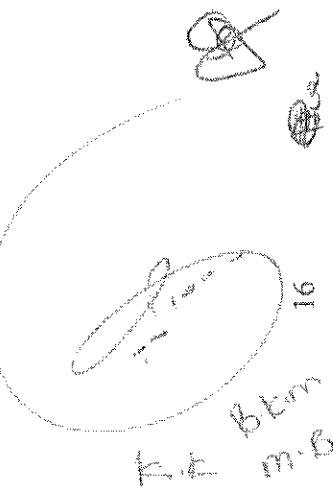
VOTE NUMBER	DESCRIPTION	2014/15	ADJUSTED BUDGET	2015/16	2016/17	2017/18
	SERVICE CHARGES: OTHER					
LICENCES RENEWAL						
PROFESSIONAL DRIVING PERMIT						
VEHICLE LICENCE RENEWAL						
LEARNERS LICENCES	R	-	R	109 440,00	116 006,40	122 966,78
SUBTOTAL	R	-	R	109 440,00	116 006,40	122 966,78
GOV GRANT & SUBSIDY: PROVINCIAL						
GRANTS						
SUBTOTAL	R	-	R	109 440,00	116 006,40	122 966,78
OTHER INCOME						
MISCELLANEOUS INCOME						
SUBTOTAL	R	-	R	109 440,00	116 006,40	122 966,78
RANGE TOTAL INCOME	R	-	R	109 440,00	116 006,40	122 966,78
EMPLOYEE: REMUNERATION						
SALARIES		325 227,00		344 090,17		362 326,94
ANNUAL LEAVE BONUS		27 102,00		28 673,92		30 193,63
OVERTIME		5 000,00		5 290,00		5 570,37
ALLOWANCE - TEL		10 000,00		10 580,00		11 140,74
ALLOWANCE - TRAVEL		300 000,00		317 400,00		334 222,20
SUBSIDY - HOUSING		36 108,00		38 202,26		40 226,98
PERFORMANCE BONUS						

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SUBTOTAL	R 703 477,00	R 744 236,35	R 783 680,87
EMPLOYEE: SOCIAL CONTRIBUTIONS			
CONTR. INDUSTRIAL	172,00	181,98	191,62
CONTR. MEDICAL	20 436,00	21 621,29	22 767,22
CONTR. PENSION	29 270,00	30 967,66	32 603,95
CONTR. UIF	3 791,00	4 010,88	4 223,45
CONTR. S.D.L.	28 898,00	30 574,08	32 194,51
SUBTOTAL	R 82 567,00	R 87 355,89	R 91 985,75
REPAIR & MAINTENANCE			
VEHICLE	R -	R -	R -
SUBTOTAL	R -	R -	R -
BULK PURCHASE			
PURCHASE: ELECTRICITY	R -	R -	R -
SUBTOTAL	R -	R -	R -
AGENCY FEES			
DEPT. TRANSPORT (73%)	R 85 363,20	R 90 484,99	R 95 914,09
SUBTOTAL	R 85 363,20	R 90 484,99	R 95 914,09
GENERAL EXPENSES			
PRINTING & STATIONERY	10 000,00	10 600,00	236,00
CATERING			11
PROFESSIONAL REGISTRATIONAL FEE	1 000,00	1 060,00	123,60
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	CONFERENCES		5 000,00		5 300,00		5 618,00
	MEMBERSHIP FEES						
	OPERATING						
	CONTR. S.D.I.						
	TRAVEL + SUBSISTENCE		20 000,00		21 100,00		22 260,50
	SWIME SUPPORT (GRANT)						
	STATIONERY						
	FUEL & OIL						
	TRAFFIC REGISTRATION FEES						
	SUBTOTAL	R	36 000,00	R	38 060,00	R	40 238,10
	CONTR TO FUNDS & RESERVES						
	TRAFFIC PHASE 2 (INFRASTRUCTURE)						
	SUBTOTAL	R	2 433 333,00	R	1 591 985,00	R	-
	RANGE TOTAL	R		R	3 340 710,20	R	2 552 122,22


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CHAPTER 2

2.1. STRATEGIC FOCUS AREA 1: GOOD GOVERNANCE, COMMUNICATION TRANSFORMATION

CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	QUARTERLY TARGET				PORTFOLIO EVIDENCE
				1 ST	2 ND	3 RD	4 TH	
Promote Good Governance	Number of Improved Audit Report	5	1 Unqualified Report by November 2015	Submission on timeous compilation and submission of the Annual Financial Statement and Annual Performance Reports by July 2015	Responding to all audit findings by November 2015	Submission of the Annual report to Council by February 2016	Submission on preparation of books for new annual financial statements by June 2016	<ul style="list-style-type: none"> • Annual financial statement • Annual report • Audit action Plan
		5	12 Departmental meetings by June 2016	3 Departmental meetings by September 2015	3 Departmental meetings by December 2015	3 Departmental meetings by March 2016	3 Departmental meetings by June 2016	<ul style="list-style-type: none"> • Signed Minutes of the Meetings • Attendance registers
Enhance Customer Services	Number of information documents submitted for compilation of internal and external newsletters	5	4 documents submitted for compilation of internal newsletters by June 2016	1 document submitted for compilation of internal newsletter by September 2015	1 document submitted for compilation of internal newsletter by December 2015	1 document submitted for compilation of internal newsletter by December 2015	1 document submitted for compilation of internal newsletter by June 2016	<ul style="list-style-type: none"> • 4 documents submitted for compilation of internal newsletters (1 document per

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	2 documents submitted for compilation of external newsletters by March 2016	1 document submitted for compilation of external newsletter by September 2015	1 document submitted for compilation of external newsletter by March 2016	* 12 documents submitted for compilation of internal and external newsletters (3 documents per quarter)

2.2. STRATEGIC FOCUS AREA 3: LAND, HOUSING AND ENVIRONMENT

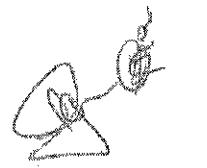
CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	QUARTERLY TARGET				PORTFOLIO EVIDENCE
				1 ST	2 ND	3 RD	4 TH	
Provide Housing	Number of reports on 100 low cost houses constructed	10	4 quarterly reports on 100 low cost houses constructed by June 2016	1 quarterly report on 25 houses constructed by September 2015	1 quarterly report on 25 houses constructed by December 2015	1 quarterly report on 25 houses constructed by March 2016	1 quarterly report on 25 houses constructed by June 2016	<ul style="list-style-type: none"> * 4 quarterly reports on constructed houses * Happy letters Minutes and attendance register for progress meetings
				1 quarterly progress meetings by September 2015	1 quarterly progress meetings by December 2015	1 quarterly progress meetings by March 2016	1 quarterly progress meetings by June 2016	
				3 site visit for Monitoring the progress of the projects by	3 site visit for Monitoring the progress of the projects by	3 site visit for Monitoring the progress of the projects by	3 site visit for Monitoring the progress of the projects by	

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				December 2015	by March 2016	June 2016	
Promote safe and clean environment	Number of awareness campaigns held	10	4 awareness campaigns by June 2016	1 awareness campaign (ward 1, 2, 3, 4 & 5) by September 2015	1 awareness campaign (ward 6 & 7) by December 2015	1 awareness campaign (ward 12, 13, 14 & 15) by March 2016	<ul style="list-style-type: none"> • Copy of notice for the awareness campaign • Attendance registers for the campaigns • Copy of presentation for the campaign
				1 notice for the awareness campaign by September 2015	1 notice for the awareness campaign by August 2015	1 notice for the awareness campaign by August 2015	<ul style="list-style-type: none"> • Copy of notice for the awareness campaign (ward 8, 9, 10 & 11) by June 2016 • Attendance registers for the campaigns • Copy of presentation for the campaign
	Number of reports on households provided with refuse removal services in Horazel and Vanzylsrus		4 quarterly reports on 1144 households provided with refuse removal by June 2016	1 quarterly report on 1144 households provided with refuse removal by September 2015	1 quarterly report on 1144 households provided with refuse removal by December 2015	1 quarterly report on 1144 households provided with refuse removal by March 2016	<ul style="list-style-type: none"> • Copy of waste collection
	Number of refuse removal schedule		1 refuse removal schedule by June 2016 developed			Refuse removal schedule for 2016/17 F/Y by June 2016 developed	Refuse collection schedule
	Number of reports on coordination of Working on Fire		4 reports on coordination of working on fire (WOF)	1 report on coordination of working on fire (WOF)	1 reports on coordination of working on fire (WOF)	1 reports on coordination of working on fire (WOF)	<ul style="list-style-type: none"> • Quarterly reports on coordination of WOF

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				* Minutes of monthly meetings * Attendance registers * WOF route form
3 unit meetings by September 2015	3 unit meetings by December 2015	3 unit meetings by March 2016	3 unit meetings by June 2016	* National Statistical Fire Report Form
Suppression of veld fire (as and when required) by September 2015	Suppression of veld fire (as and when required) by December 2015	Suppression of veld fire (as and when required) by March 2016	Suppression of veld fire (as and when required) by June 2016	* Copy of the PAC minutes
Number of reports on coordination of Glenred landfill site	4 quarterly reports on coordination of Glenred landfill site by June 2016	1 quarterly report by September 2015	1 quarterly report by December 2015	* Attendance register
	1 PAC meeting by September 2015	1 PAC meeting by December 2015	1 PAC meeting by March 2016	1 report on the funding requests for the establishment of the Hotazel landfill site by March 2016
Number of reports on funding requests for the establishment of the Hotazel landfill site	2 reports on the funding requests for the establishment of the Hotazel landfill site by June 2016	1 report on land acquisition for the Hotazel Landfill site by September 2015	1 report on land acquisition for the Hotazel Landfill site by December 2015	2 Reports on funding request for the establishment of Hotazel landfill site.


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			Landfill site by December 2015	Landfill site by June 2016
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2.3. STRATEGIC FOCUS AREA 2: INFRASTRUCTURE AND SERVICE DELIVERY

CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	QUARTERLY TARGET				PORTFOLIO EVIDENCE
				1 st	2 nd	3 rd	4 th	
Provide recreational facilities	Number of practical completion reports on the construction of the Community hall	10	1 practical completion report on the community hall constructed at Bothteletsa by December 2015	1 quarterly progress report on community hall constructed by September 2015	1 practical completion report on the community hall constructed at Bothteletsa by December 2015	3 site visit for Monitoring the progress of the projects by September 2015	3 site visit for Monitoring the progress of the projects by December 2015	<ul style="list-style-type: none"> • Practical completion certificate • Site minutes and Attendance Registers • Monitoring sheet
	Number of report on recreational facilities		12 reports of recreational facilities maintained by	3 reports of recreational facilities maintained by	3 reports of recreational facilities maintained by	3 reports of recreational facilities maintained by	3 reports of recreational facilities maintained by	<ul style="list-style-type: none"> • 12 reports of recreational facilities • Copy of time

	maintained	June 2016	September 2015	December 2015	March 2016	June 2016	registers
Number of reports on coordination of 4 recreational parks and Ba Bareki Game Farm establishment	4 quarterly reports on coordination of 4 recreational parks and Ba Bareki Game Farm establishment by September 2015	1 quarterly report on coordination of recreational parks and Ba Bareki Game Farm establishment by December 2015	1 quarterly report on coordination of recreational parks and Ba Bareki Game Farm establishment by March 2016	1 quarterly report on coordination of recreational parks and Ba Bareki Game Farm establishment by June 2016	1 quarterly report on coordination of recreational parks and Ba Bareki Game Farm establishment by March 2016	1 quarterly report on coordination of recreational parks and Ba Bareki Game Farm establishment by June 2016	• 4 quarterly Reports • Copy of the minutes of quarterly meetings • Attendance register

2.4. STRATEGIC FOCUS AREA 4: SOCIAL CLUSTER

CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET				PORTFOLIO EVIDENCE
			1 ST	2 ND	3 RD	4 TH	
Provide library services	Number of reports on library services business plan developed for the requisition of funds for library and Memorandum of Understanding adopted by Council and submitted to Department of Sports, Arts and Culture	5	4 quarterly reports on library services, 1 business plan and 1 Memorandum of Understanding adopted by Council and submitted to Department of Sports, Arts and Culture	1 quarterly report on library services by September 2015	1 quarterly report on library services by December 2015	1 quarterly report on library services by March 2016	• Copy of quarterly reports • Copy of business plan, signing and submission of memorandum of understanding adopted by Council and submitted to Department of Sports, Arts and Culture.

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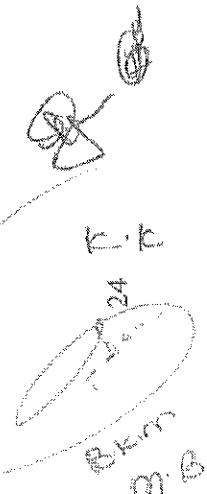
Sports, Arts and Culture		by June 2016		1 quarterly report on library services by June 2016
Upgrading of cemeteries	number of reports on the upgrading of cemeteries	10	3 progress reports on 16 cemeteries upgraded in 16 villages by June 2016	<p>1 progress report on consultation and identification of labourers in 16 villages by September 2015</p> <p>Gammokwane, Loopeng, Klein Eiffel, Gatshikedi, Maipeng, Gadiboe (Thokomelang) Kgebettwane, Gasehunelo Wyk 7, Magobing, Gamorona, Bothitong (Morolong), Mamebe, Takeng, Molapottase,</p> <p>1 progress report on clearing, fencing and installation of VIP toilets for cemeteries in 16 villages by December 2015.</p> <p>Gammokwane, Loopeng, Klein Eiffel, Gatshikedi, Maipeng, Gadiboe (Thokomelang) Kgebettwane, Gasehunelo Wyk 7, Magobing, Gamorona, Bothitong (Morolong), Mamebe, Takeng, Molapottase,</p> <ul style="list-style-type: none"> * Progress reports * Minutes of the consultation meetings * Attendance registers for the consultations

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2.5. STRATEGIC FOCUS AREA 7: ECONOMIC DEVELOPMENT AND TOURISM

	Drieloop and Ditharapaneng	Takeng, Molapottase, Drieloop and Ditharapaneng	Drieloop and Ditharapaneng
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CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	QUARTERLY TARGET				PORTFOLIO EVIDENCE
				1 ST	2 ND	3 RD	4 TH	
Promote Economic Development and Tourism	Number of reports on coordination of EPWP	10	4 quarterly reports on coordination of EPWP	1 quarterly report on coordination of EPWP by September 2015	1 quarterly report on coordination of EPWP by December 2015	1 quarterly report on coordination of EPWP by March 2016	1 quarterly report on coordination of EPWP by June 2016	<ul style="list-style-type: none"> • Quarterly Reports on coordination • List of beneficiaries with id number



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		1 report on the number of jobs created through EPWP, CWP by government department, NPOs and Municipality by September 2015	1 report on the number of jobs created through EPWP, CWP by government department, NPOs and Municipality by December 2015	1 report on the number of jobs created through EPWP, CWP by government department, NPOs and Municipality by June 2016	1 report on the number of jobs created through EPWP, CWP by government department, NPOs and Municipality by March 2016	1 report on the development of sub-contractors by December 2015	1 report on the development of sub-contractors by September 2015	1 report on the development of sub-contractors by June 2016	1 report on the development of sub-contractors by March 2016	1 report on the development of sub-contractors by June 2016	1 report on the development of sub-contractors by March 2016
	Number of reports on the development of sub-contractors	5	4 reports on the development of sub-contractors by June 2016	12 reports on coordination of SMEs attending the LED/tourism exhibition by June 2016.	15	Number of report on the coordination of SMEs attending the LED/tourism exhibitions	3 reports on the coordination of SMEs attending LED/tourism exhibition by September 2015	3 reports on the coordination of SMEs attending LED/tourism exhibition by December 2015	3 reports on the coordination of SMEs attending LED/tourism exhibition by March 2016	3 reports on the coordination of SMEs attending LED/tourism exhibition by June 2016	3 reports on the coordination of SMEs attending LED/tourism exhibition by March 2016

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ANNEXURE B

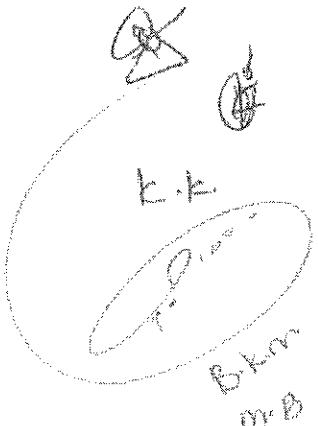
PERSONAL DEVELOPMENT PLAN

Entered into by and between

**[JOE MOROLONG LOCAL MUNICIPALITY]
MR TSHEPO MACDONALD BLOOM
["The Employer"]**

And

**[MRS K.J. MABUDI]
(DIRECTOR: COMMUNITY SERVICES)
["The Employee"]**



A handwritten signature in blue ink, enclosed in a large oval, is positioned at the bottom right. Above the oval, there are two smaller, separate initials or signatures. The main oval contains the letters 'B.K.' above a stylized signature, with 'B.K.M.' written below it.

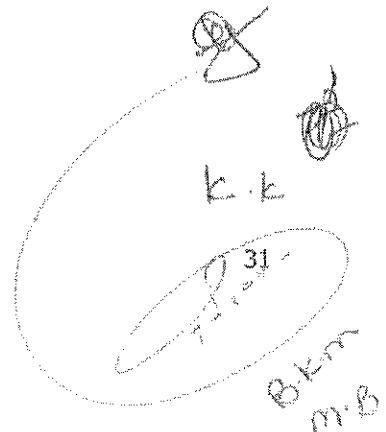
1. Personal Development Plan

1.1.1 A Municipality should be committed to

- (a) The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and**
- (b) Managing training and development within the ambit of relevant national policies and legislation.**

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

- (a) Human resource development forms an integral part of human resource planning and management.**
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.**
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.**
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.**
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.**



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

1.1.4 Compiling the Personal Development Plan

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

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

(i) Organizational needs, which include the following:

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

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

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

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

(e) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Annexure B, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority

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that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

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

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

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

(i) Work opportunity created to practice skill / development areas, in column 6 of Annexure B, further ensures internalization 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).

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

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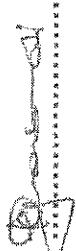
Compiled on the 14/07/2015

Personal Development Plan of: K.J. MABUDI

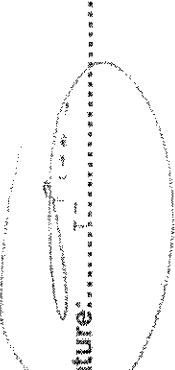
1. Skills / performance Gap (in order of priority)	2. Outcomes Expected (measurable Indicators; quantity and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7 Support Person
Best practices for achieving clean audit	Improve audit outcome towards clean audit.	Workshop on best practices for achieving clean	Workshop and bench marking with similar successful institutions of our nature of business	12 months	Financial	Municipal manager
Advance Project management	Improve project management	Enrolment with institution of higher learning	Attendance	12 months	Strategic	Municipal manager
Public Management	Improve integrated community planning	Workshops/seminars/short courses	Attendance	12 months	Strategic	Municipal Manager
LED Courses	Improve Local Economic Development	Enrolment with institution of higher learning	Attendance	12 months	Strategic	Municipal Manager

3. 8 km
3. 10

DIRECTOR : COMMUNITY SERVICES

Signature: 

MUNICIPAL MANAGER

Signature: 

B.K.M
M.B.K.K