

Prince Albert Municipality



Performance Agreement 2020/21

MADE AND ENTERED INTO BY AND BETWEEN:

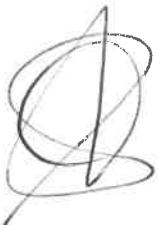
THE PRINCE ALBERT MUNICIPALITY
AS REPRESENTED BY THE MAYOR
Mr Goliath Lottering
(herein and after referred as Employer)

AND

MUNICIPAL MANAGER
Mrs Anneleen Vorster
(herein and after referred as Employee)

FOR THE

FINANCIAL YEAR: 1 JULY 2021 - 30 JUNE 2022


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Vorster

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 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;
- 1.5 In this Agreement the followings terms will have the meaning ascribed thereto:
 - 1.5.1 "this agreement" – means the performance agreement between the employer and the employee and the annexures thereto;
 - 1.5.2 "the Executive Authority" – means the Municipal Council of the Municipality constituted in terms of the Local Government: Municipal Structures Act as represented by the Executive Mayor;
 - 1.5.3 "the Employee: means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act;
 - 1.5.4 "the Employer" means Prince Albert Municipality; and
 - 1.5.5 "the Parties" means the employer and employee.

2. Purpose of this Agreement

- 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);



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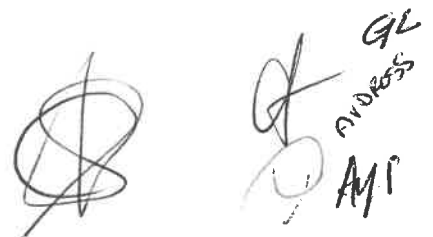
- 2.4 Monitor and measure performance against set targeted outputs and outcomes;
- 2.5 Appropriately reward the Employee in accordance with section 11 of this agreement;
- 2.6 Establish a transparent and accountable working relationship; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. Commencement and Duration

- 3.1 This Agreement will commence on the 01 JULY 2021 and will remain in force until 30 JUNE 2022 where after a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The parties will conclude a new Performance Agreement that replaces this Agreement at least once a year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.

4. Performance Objectives

- 4.1 The Performance Plan (Annexure A) sets out –
 - 4.1.1 The performance objectives and targets that must be met by the Employee;
 - 4.1.2 The time frames within which those performance objectives and targets must be met; and
 - 4.1.3 The competency requirements (Annexure B – definitions) as the management skills regarded as critical to the position held by the employee.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget



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Implementation Plan (SDBIP) and the Budget of the Employer, and shall include:

- 4.2.1 Key objectives that describe the main tasks that needs to be done;
 - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
 - 4.2.3 Target dates that describe the timeframe in which the work must be achieved; and
 - 4.2.4 Weightings showing the relative importance of the key objectives to each other.
- 4.3 The Personal Development Plan (Annexure C) sets out the Employee's personal development requirements in line with the objectives and targets of the Employer; and
 - 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. Performance Management System

- 5.1 The Employee agrees to participate in the performance management system that the municipality adopted for the employees of the municipality;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the employees and relevant stakeholders to perform to the standards required;
- 5.3 The Employer will consult the employee about the specific performance standards and targets that will be included in the performance management system applicable to the employee;
- 5.4 The Employee undertakes to actively focus on the promotion and implementation of the Key Performance Areas (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, both of which shall be contained in the Performance Agreement;



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5.6 The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators and targets) identified as per attached Performance Plan, 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:

KPA No	Key Performance Area
1	Municipal Transformation and Institutional Development
2	Basic Service Delivery
3	Local Economic Development
4	Municipal Financial Viability and Management
5	Good Governance, Public Participation
Total 80%	

5.7 The Competencies will make up the other 20% of the Employee's assessment score. The following Competencies will be assessed in terms of the Regulations on Appointed and Conditions of Employment of Senior Managers (17 January 2014):

Leading Competencies		Weight
Strategic Direction and Leadership	<ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness 	1.67
People Management	<ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management 	1.67
Program and Project Management	<ul style="list-style-type: none"> Program and Project Planning and Implementation Service Delivery Management Program and Project Monitoring and Evaluation 	1.67
Financial Management	<ul style="list-style-type: none"> Budget Planning and Execution Financial strategy and Delivery Financial Reporting and Monitoring 	1.67
Change Leadership	<ul style="list-style-type: none"> Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation 	1.67
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk and Compliance Management Cooperative Governance 	1.67
Core Competencies		Weight
Moral Competence		1.67
Planning and Organising		1.67
Analysis and Innovation		1.67

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Leading Competencies	Weight
Knowledge and Information Management	1.67
Communication	1.67
Results and Quality Focus	1.67
Total 20%	

The parties agree that additional projects undertaken by the incumbent, can be used to motivate performance and can be taken into account by the parties.

6. Evaluating Performance

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out –
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force;
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames;
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP);
- 6.5 The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes;
- 6.6 Assessment of the achievement of results as outlined in the performance plan:
- 6.6.1 Each KPI or group of KPIs shall be assessed according to the extent to which the specified standards or performance targets have been met and with due regard to ad-hoc tasks that had to be performed under the KPI;
 - 6.6.2 A rating on the five-point scale shall be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score; and

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6.6.3 An overall score will be calculated based on the total of the individual scores calculated above.

6.7 Assessment of the Competencies

6.7.1 Each Competency will be assessed according to the extent to which the specified standards have been met.

6.7.2 An overall score will be calculated based on the total of the individual scores calculated above.

6.7.3 Individual projects and initiatives can be used to motivate competency scores.

6.8 Overall rating

6.8.1 An overall rating is calculated by using the applicable assessment-rating calculator.

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

6.9 The assessment of the performance of the Employee will be based on the following rating scale for KPI's:

Level	Terminology	Description
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.
1		Performance does not meet the standard expected for the job. The review/assessment indicates that they employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to

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Unacceptable performance	demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.
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6.10 The assessment of the performance of the Employee will be based on the following rating scale for Competencies:

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

A full description of achievement levels per competency is attached as **Annexure B**.

6.11 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established –

6.11.1 Executive Mayor;

6.11.2 Municipal Manager from another municipality;

6.11.3 Member of ward committee as nominated by the Executive Mayor, optionally;

6.11.4 The Chairperson of the Audit Committee; and

6.11.5 Another member of Council

6.12 The Executive Mayor will evaluate the performance of the Employee as at the end of the 1st and 2nd quarters; and

6.13 The Executive Mayor will give performance feedback to the Employee after each quarterly and annual assessment meetings.

7. Schedule for Performance Monitoring, Review and Assessment

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

Quarter	Review Period	Review to be completed by
1	July - September 2021	October 2021
2	October - December 2021	February 2022
3	January - March 2022	April 2022
4	April - June 2022	August 2022

- 7.2 The Employer shall keep a record of the mid-year and year-end assessment meetings;
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance;
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure A from time to time for operational reasons. The Employee will be fully consulted before any such change is made; and
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case, the Employee will be fully consulted before any such change is made.

8 Developmental Requirements

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C. Such Plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9 Obligations of the Employer

- 9.2 The Employer shall-
- 9.2.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.2.2 Provide access to skills development and capacity building opportunities;



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- 9.2.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.2.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.2.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

10 Consultation

- 10.2 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-
 - 10.2.1 A direct effect on the performance of any of the Employee's functions;
 - 10.2.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.2.3 A substantial financial effect on the Employer.
- 10.3 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 12.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

11 Reward

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance;
- 11.2 The payment of the performance bonus is determined by the performance score obtained during the 4th quarter and as informed by the quarterly performance assessments;



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11.3 The performance bonus will be awarded based on the following scheme:

Performance Rating	Performance Bonus Calculation:
0% - 49%	Poor performance 0% of Total package
50% - 55%	Average Performance 5% of Total Package
56% - 69%	Fair Performance 7% of Total Package
70% - 100%	Good Performance 8.33% of Total Package

11.4 In the event of the Employee terminating his services during the validity period of this Agreement, the Employee's performance will be evaluated for the portion during which he was employed and he will be entitled to a pro-rata performance bonus based on his evaluated performance for the period of actual service; and

11.5 The Employer will submit the total score of the annual assessment and of the Employee, to full Council for purposes of recommending the bonus allocation.

12. Management of Evaluation Outcomes

12.1 Where the Employer is, any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the Employee to attend a meeting;


12.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures;

12.3 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference; and

12.4 In the case of unacceptable performance, the Employer shall –

12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his performance; and

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

 
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13. Dispute Resolution

- 13.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing;
- 13.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days;
- 13.3 In the instance where the matters referred to in 13.2 were not successfully resolved, the matter shall be referred to the MEC for local government in the province within 30 (thirty) business days of receipt of a formal dispute from the Employee or any other person appointed by the MEC; and
- 13.4 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.

14. General

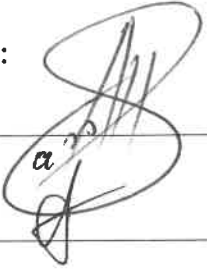
- 14.1 The contents of this agreement must be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Systems Act.
- 14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.



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Thus done and signed at Prince Albert on this the 12 day July of 2021.

As Witnesses:

1.  _____

2. _____

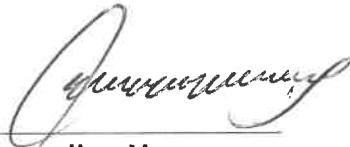


Employee

As Witnesses:

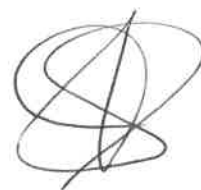
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2. _____



Executive Mayor
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**Annexure A:
Performance Plan
2020/2021**



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The Performance Plan sets out:

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe;
- b) Competencies required as stipulated in the Local Government: Regulations on appointment and conditions of employment of senior managers

The employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the National KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

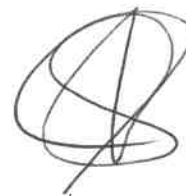
KPA's covering the main areas of work will account for 80% and Competencies will account for 20% of the final assessment.

Key Performance Areas (KPA's)	Weighting		Competency Framework	Weighting
Municipal Transformation & Institutional Development	5	Leading Competencies	Strategic Direction and Leadership	1.67
Basic Service Delivery	25		People Management	1.67
Local Economic Development	5		Program and Project Management	1.67
Municipal Financial Viability & Management	20		Financial Management	1.67
Good Governance & Public Participation	25		Change Leadership	1.67
		Core Competencies	Governance Leadership	1.67
			Moral Competence	1.67
			Planning and Organising	1.67
			Analysis and Innovation	1.67
			Knowledge and Information Management	1.67
			Communication	1.67
			Results and Quality Focus	1.67
Total	80%		Total	20%

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

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



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Key Performance Indicators

Ref No	National KPA	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
Operational Performance of Department (Departmental SDBIP)											
Strategic Performance (Top Layer SDBIP)											
TL1	Municipal Financial Viability and Management	To maintain financial viability and sustainability through prudent expenditure and sound financial systems	Draft annual performance report available for submission to the AG together with Annual Financial Statements by no later than 30 August	Draft annual performance report submitted on time	1	Draft Annual Performance Report and covering email to AG	1				5
TL2	Good Governance and Public participation	To enhance participatory democracy	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council and treasury by January 31 annually	1	Report and signed off report by Mayor	1				10
TL3	Municipal Financial Viability and Management	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	The percentage (%) of a municipality's Annual or Adjusted capital budget spent on capital projects identified in the IDP for the 2021/22 financial year	62.3%	Annual Financial Statements & Annual Report	5%	25%	60%	90%	2
TL6	Good Governance and Public participation	To enhance participatory democracy	Ensure that Council meet for a General Council Meeting once every quarter	Number of Council general meetings	4	Minutes of Council meeting	1	1	1	1	5
TL7	Good Governance and Public participation	To enhance participatory democracy	Ensure that Council's section 80 committees per operational area meet once every quarter	Number of Council Section 80 committee meetings per operational area meet once every quarter	4	Minutes of Section 80 committee meeting	1	1	1	1	5
TL9	Good Governance and Public participation	To enhance participatory democracy	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget	1	Signature of approval of Mayor on the Top Layer SDBIP				1	5
TL10	Municipal Transformation and Institutional Development	To commit to continues improvement of human skills and resources to deliver effective services	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	% of training budget spend as at 30 June 2022	24%	Financial System expenditure report	25%	50%	75%	100%	2
TL11	Municipal Transformation and Institutional Development	To commit to continues improvement of human skills and resources to deliver effective services	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with Prince Albert Census demographic statistical data	Number of people employed (appointed)	3	Employment Equity Plan, and workforce profile	0	0	0	3	2
TL 12	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	No of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	2578	Billing data of financial system	2578	2578	2578	2578	2

Ref No	National KPA	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
TL 13	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	1092	Billing data of financial system	1200	1200	1200	1200	2
TL 14	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Provide refuse removal, refuse dumps and solid waste disposal to the municipal area	Number of account holders for which refuse is removed at least once a week	2737	Billing data of financial system	2737	2737	2737	2737	2
TL 15	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal monthly	1100	Billing data of financial system	1200	1200	1200	1200	2
TL 16	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network.	Number of formal residential properties that meet agreed service standards for piped water	2820	Billing data of financial system	2820	2820	2820	2820	2
TL 17	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Provide 6kl free basic water to registered indigent account holders per month	No of registered indigent account holders receiving 6kl of free water.	1100	Billing data of financial system	1200	1200	1200	1200	2
TL 18	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets).	No of residential properties which are billed for sewerage in accordance to the financial system.	2701	Billing data of financial system	2701	2701	2701	2701	2
TL 19	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage services, irrespective of the number of water closets	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	1100	Billing data of financial system	1200	1200	1200	1200	2
TL25	Local Economic Development	To stimulate, strengthen and improve the economy for sustainable growth	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for 2021/22	Number of people temporary appointed in the EPWP programs	174	EPWP statistics submitted (Project registration Forms, Beneficiary List and Attendance Registers)	50	25	50	25	5
TL26	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom.	% of Lab Results complying with SANS 241.	88.4%	Report of laboratory results	80%	80%	80%	80%	3

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Ref No	National KPA	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
							Q1	Q2	Q3	Q4	
TL27	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Kleairstroom)	% of Lab Results complying with SANS Irrigation standards.	81%	Report of laboratory results	80%	80%	80%	80%	2
TL28	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Limit water losses to not more than 15% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100}}	% Water losses achieved (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100)	15%	Water billed as per Finance Statistics and water purified as per daily readings by Technical Services			15%		2
TL29	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Limit electricity losses to not more than 15% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100}}	% Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100)	15%	Electricity billed as per Finance statistics and purchased from Eskom			15%		2
TL30	To enhance participatory democracy	Good Governance and Public Participation	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	Final IDP review completed to submit to council by 31 May 2022	1	Approved IDP review and minutes of council meeting during which process plan was approved			1		5
TL31	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Implementation of the Local Economic Development Strategy	Number of LED interventions/ activities / programmes implemented	4	Minutes of meetings, attendance register, project report signed off by Municipal Manager	1	1	1	1	2
TL32	Basic Service Delivery	To promote the general standard of living	Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by MM	Number of awareness initiatives and programs launched within community	4	Signed attendance register, pamphlet, door to door or project plan			4		2

AMBON

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**Annexure B:
Competency description
2021/2022**



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Leading Competencies

Competency Name		Strategic Direction & Leadership		
Competency Definition		Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate		
		Achievement Levels		
Basic		Competent	Advanced	Superior
<ul style="list-style-type: none"> Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate Describe how specific tasks link to institutional strategies but has limited influence in directing strategy Has a basic understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole Demonstrate a basic understanding of key decision-makers 	<ul style="list-style-type: none"> Give direction to a team in realising the institution's strategic mandate and set objectives Has a positive impact and influence on the morale, engagement and participation of team members Develop actions plans to execute and guide strategy implementation Assist in defining performance measures to monitor the progress and effectiveness of the institution Displays an awareness of institutional structures and political factors Effectively communicate barriers to execution to relevant parties Provide guidance to all stakeholders in the achievement of the strategic mandate Understand the aim and objectives of the institution and relate it to own work 	<ul style="list-style-type: none"> Evaluate all activities to determine value and alignment to strategic intent Display in-depth knowledge and understanding of strategic planning Align strategy and goals across all functional areas Actively define performance measures to monitor the progress and effectiveness of the institution Consistently challenge strategic plans to ensure relevance Understand institutional structures and political factors, and the consequences of actions Empower others to follow strategic direction and deal with complex situations Guide the institution through complex and ambiguous concern Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances 	<ul style="list-style-type: none"> Structure and position the institution to local government priorities Actively use in-depth knowledge and understanding to develop and implement a comprehensive institutional framework Hold self-accountable for strategy execution and results Provide impact and influence through building and maintaining strategic relationships Create an environment that facilitates loyalty and innovation Display a superior level of self-discipline and integrity in actions Integrate various systems into a collective whole to optimise institutional performance management Uses understanding of competing interests to manoeuvre successfully to a win/win outcome 	

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Competency Name		Achievement Levels			
Competency Definition		Competent	Advanced	Superior	
<p>People Management Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives</p>					
<p>Basic</p> <ul style="list-style-type: none"> Participate in team goal setting and problem solving Interact and collaborate with people of diverse backgrounds Aware of guidelines for employee development, but requires support in implementing development initiatives 	<ul style="list-style-type: none"> Seek opportunities to increase team contribution and responsibility Respect and support the diverse nature of others and be aware of the benefits of a diverse approach Effectively delegate tasks and empower others to increase contribution and execute functions optimally Apply relevant employee legislation fairly and consistently Facilitate team goal setting and problem solving Effectively identify capacity requirements to fulfil the strategic mandate 	<ul style="list-style-type: none"> Identify ineffective team and work processes and recommend remedial interventions Recognise and reward effective and desired behaviour Provide mentoring and guidance to others in order to increase personal effectiveness Identify development and learning needs within the team Build a work environment conducive to sharing, innovation, ethical behaviour and professionalism Inspire a culture of performance excellence by giving positive and constructive feedback to the team Achieve agreement or consensus in adversarial environments Lead and unite diverse teams across divisions to achieve institutional objectives 	<ul style="list-style-type: none"> Develop and incorporate best practice people management processes, approaches and tools across the institution Foster a culture of discipline, responsibility and accountability Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution Develop comprehensive integrated strategies and approaches to human capital development and management Actively identify trends and predict capacity requirements to facilitate unified transition and performance management 		





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Competency Name		Program and Project Management		
Competency Definition		Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives		
		Achievement Levels		
		Competent	Advanced	Superior
<ul style="list-style-type: none"> Initiate projects after approval from higher authorities Understand procedures of program and project management methodology, implications and stakeholder involvement Understand the rational of projects in relation to the institution's strategic objectives Document and communicate factors and risk associated with own work Use results and approaches of successful project implementation as guide 	<ul style="list-style-type: none"> Establish broad stakeholder involvement and communicate the project status and key milestones Define the roles and responsibilities of the project team and create clarity around expectations Find a balance between project deadline and the quality of deliverables Identify appropriate project resources to facilitate the effective completion of the deliverables Comply with statutory requirements and apply policies in a consistent manner Monitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation 	<ul style="list-style-type: none"> Manage multiple programs and balance priorities and conflicts according to institutional goals Apply effective risk management strategies through impact assessment and resource requirements Modify project scope and budget when required without compromising the quality and objectives of the project Involve top-level authorities and relevant stakeholders in seeking project buy-in Identify and apply contemporary project management methodology Influence and motivate project team to deliver exceptional results Monitor policy implementation and apply procedures to manage risks 	<ul style="list-style-type: none"> Understand and conceptualise the long-term implications of desired project outcomes Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives Consider and initiate projects that focus on achievement of the long-term objectives Influence people in positions of authority to implement outcomes of projects Lead and direct translation of policy into workable actions plans Ensures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed 	

ANDERS

Competency Name		Financial Management		
Competency Definition		Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner		
Achievement Levels				
Basic	Competent	Advanced	Superior	
<ul style="list-style-type: none"> Understand basic financial concepts and methods as they relate to institutional processes and activities Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems Understand the importance of financial accountability Understand the importance of asset control 	<ul style="list-style-type: none"> Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate Assess, identify and manage financial risks Assume a cost- saving approach to financial management Prepare financial reports based on specified formats Consider and understand the financial implications of decisions and suggestions Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget 	<ul style="list-style-type: none"> Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility Prepare budgets that are aligned to the strategic objectives of the institution Address complex budgeting and financial management concerns Put systems and processes in place to enhance the quality and integrity of financial management practices Advise on policies and procedures regarding asset control Promote National Treasury's regulatory framework for Financial Management 	<ul style="list-style-type: none"> Develop planning tools to assist in evaluating and monitoring future expenditure trends Set budget frameworks for the institution Set strategic direction for the institution on expenditure and other financial processes Build and nurture partnerships to improve financial management and achieve financial savings Actively identify and implement new methods to improve asset control Display professionalism in dealing with financial data and processes 	



ARS/RSJ

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 A/S

Change Leadership		Achievement Levels		
Competency Name	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community			
Competency Definition	Competent	Advanced	Superior	
<ul style="list-style-type: none"> • Display an awareness of change interventions, and the benefits of transformation initiatives • Able to identify basic needs for change • Identify gaps between the current and desired state • Identify potential risk and challenges to transformation, including resistance to change factors • Participate in change programs and piloting change interventions • Understand the impact of change interventions on the institution within the broader scope of Local government 	<ul style="list-style-type: none"> • Perform an analysis of the change impact on the social, political and economic environment • Maintain calm and focus during change • Able to assist team members during change and keep them focused on the deliverables • Volunteer to lead change efforts outside of own work team • Able to gain buy-in and approval for change from relevant stakeholders • Identify change readiness levels and assist in resolving resistance to change factors • Design change interventions that are aligned with the institution's strategic objectives and goals 	<ul style="list-style-type: none"> • Actively monitor change impact and results and convey progress to relevant stakeholders • Secure buy-in and sponsorship for change initiatives • Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness • Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change • Take the lead in impactful change programs • Benchmark change interventions against best change practices • Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation • Take calculated risk and seek new ideas from best practice scenarios, and identify the potential for implementation 	<ul style="list-style-type: none"> • Sponsor change agents and create a network of change leaders who support the interventions • Actively adapt current structures and processes to incorporate the change interventions • Mentor and guide team members on the effects of change, resistance factors and how to integrate change • Motivate and inspire others around change initiatives 	

AJA (2023)

Competency Name		Achievement Levels			
Competency Definition		Basic	Competent	Advanced	Superior
Governance Leadership Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance Relationships		<ul style="list-style-type: none"> • Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders • Provide input into policy formulation 	<ul style="list-style-type: none"> • Display a thorough understanding of governance and risk and compliance factors and implement plans to address these • Demonstrate understanding of the techniques and processes for optimising risk-taking decisions within the institution • Actively drive policy formulation within the institution to ensure the achievement of objectives 	<ul style="list-style-type: none"> • Able to link risk initiatives into key institutional objectives and drivers • Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives • Demonstrate a thorough understanding of risk retention plans • Identify and implement comprehensive risk management systems and processes • Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement 	<ul style="list-style-type: none"> • Demonstrate a high level of commitment in complying with governance requirements • Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework • Able to advise Local Government on risk management strategies, best practice interventions and compliance management • Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government • Able to shape, direct and drive the formulation of policies on a macro level



AMI

AVARBS

Core Competencies

Competency Name		Moral Competence		
Competency Definition		Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence		
Achievement Levels				
Basic	Competent	Advanced	Superior	
<ul style="list-style-type: none"> Realise the impact of acting with integrity, but requires guidance and development in implementing principles Follow the basic rules and regulations of the institution Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent 	<ul style="list-style-type: none"> Conduct self in alignment with the values of Local Government and the institution Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver Actively report fraudulent activity and corruption within local government Understand and honour the confidential nature of matters without seeking personal gain Able to deal with situations of conflict of interest promptly and in the best interest of local government 	<ul style="list-style-type: none"> Identify, develop, and apply measures of self-correction Able to gain trust and respect through aligning actions with commitments Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders Present values, beliefs and ideas that are congruent with the institution's rules and regulations Takes an active stance against corruption and dishonesty when noted Actively promote the value of the institution to internal and external stakeholders Able to work in unity with a team and not seek personal gain Apply universal moral principles consistently to achieve moral decisions 	<ul style="list-style-type: none"> Create an environment conducive of moral practices Actively develop and implement measures to combat fraud and corruption Set integrity standards and shared accountability measures across the institution to support the objectives of local government Take responsibility for own actions and decisions, even if the consequences are unfavourable 	



AVA PMS

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Competency Name		Planning and Organising		
Competency Definition		Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk		
		Achievement Levels		
Basic		Competent	Advanced	Superior
<ul style="list-style-type: none"> • Able to follow basic plans and organise tasks around set objectives • Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans • Able to follow existing plans and ensure that objectives are met • Focus on short-term objectives in developing plans and actions • Arrange information and resources required for a task, but require further structure and organisation 	<ul style="list-style-type: none"> • Actively and appropriately organise information and resources required for a task • Recognise the urgency and importance of tasks • Balance short and long-term plans and goals and incorporate into the team's performance objectives • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources • Measures progress and monitor performance results 	<ul style="list-style-type: none"> • Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation • Identify in advance required stages and actions to complete tasks and projects • Schedule realistic timelines, objectives and milestones for tasks and projects • Produce clear, detailed and comprehensive plans to achieve institutional objectives • Identify possible risk factors and design and implement appropriate contingency plans • Adapt plans in light of changing circumstances • Prioritise tasks and projects according to their relevant urgency and importance 	<ul style="list-style-type: none"> • Focus on broad strategies and initiatives when developing plans and actions • Able to project and forecast short, medium- and long-term requirements of the institution and local government • Translate policy into relevant projects to facilitate the achievement of institutional objectives 	

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Competency Name		Analysis and Innovation		
Competency Definition		Achievement Levels		
		Competent	Advanced	Superior
<ul style="list-style-type: none"> Understand the basic operation problem solving of analysis, but lack detail and thoroughness Able to balance independent analysis with requesting assistance from others Recommend new ways to perform tasks within own function Propose simple remedial interventions that marginally challenges the status quo Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking 	<ul style="list-style-type: none"> Demonstrate Logical techniques and approaches and provide rationale for recommendations Demonstrate objectivity, insight, and thoroughness when analysing problems Able to break down complex problems into manageable parts and identify solutions Consult internal and external stakeholders on opportunities to improve processes and service delivery Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders Continuously identify opportunities to enhance internal processes Identify and analyse opportunities conducive to innovative approaches and propose remedial intervention 	<ul style="list-style-type: none"> Coaches team members on analytical and innovative approaches and techniques Engage with appropriate individuals in analysing and resolving complex problems Identify solutions on various areas in the institution Formulate and implement new ideas throughout the institution Able to gain approval and buy-in for proposed interventions from relevant stakeholders Identify trends and best practices in process and service delivery and propose institutional application Continuously engage in research to identify client needs 	<ul style="list-style-type: none"> Demonstrate complex analytical and problem solving approaches and techniques Create an environment conducive to analytical and fact-based problem solving Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence Create an environment that fosters innovative thinking and follows a learning organisation approach Be a thought leader on innovative customer service delivery, and process optimisation Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences 	



ARS/RES

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Competency Name		Knowledge and Information Management		
Competency Definition		Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government		
		Achievement Levels		
Basic		Competent	Advanced	Superior
<ul style="list-style-type: none"> • Collect, categorise and track relevant information required for specific tasks and projects • Analyse and interpret information to draw conclusions • Seek new sources of information to increase the knowledge base • Regularly share information and knowledge with internal stakeholders and team members 	<ul style="list-style-type: none"> • Use appropriate information systems and technology to manage institutional knowledge and information sharing • Evaluate data from various sources and use information effectively to influence decisions and provide solutions • Actively create mechanisms and structures for sharing of information • Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency 	<ul style="list-style-type: none"> • Effectively predict future information and knowledge management requirements and systems • Develop standards and processes to meet future knowledge management needs • Share and promote best-practice knowledge management across various institutions • Establish accurate measures and monitoring systems for knowledge and information management • Create a culture conducive of learning and knowledge sharing • Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches 	<ul style="list-style-type: none"> • Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information • Establish partnerships across local government to facilitate knowledge management • Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach • Recognise and exploit knowledge points in interactions with internal and external stakeholders 	





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Communication			
Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome			
Achievement Levels			
Basic	Competent	Advanced	Superior
<ul style="list-style-type: none"> • Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration • Disseminate and convey information and knowledge adequately 	<ul style="list-style-type: none"> • Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating • Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs • Adapt communication content and style to suit the audience and facilitate optimal information transfer • Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders • Compile clear, focused, concise and well-structured written documents 	<ul style="list-style-type: none"> • Effectively communicate high-risk and sensitive matters to relevant stakeholders • Develop a well-defined communication strategy • Balance political perspectives with institutional needs when communicating viewpoints on complex issues • Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles • Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution • Able to communicate with the media with high levels of moral competence and discipline 	<ul style="list-style-type: none"> • Regarded as a specialist in negotiations and representing the institution • Able to inspire and motivate others through positive communication that is impactful and relevant • Creates an environment conducive to transparent and productive communication and critical and appreciative conversations • Able to coordinate negotiations at different levels within local government and externally



GL





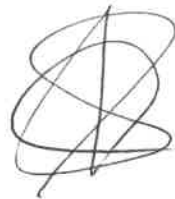


Competency Name		Results and Quality Focus			
Competency Definition		Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives			
		Achievement Levels			
		Competent	Advanced	Superior	
<ul style="list-style-type: none"> Understand quality of work but requires guidance in attending to important matters Show a basic commitment to achieving the correct results Produce the minimum level of results required in the role Produce outcomes that is of a good standard Focus on the quantity of output but requires development in incorporating the quality of work Produce quality work in general circumstances, but fails to meet expectation when under pressure 	<ul style="list-style-type: none"> Focus on high- priority actions and does not become distracted by lower-priority activities Display firm commitment and pride in achieving the correct results Set quality standards and design processes and tasks around achieving set standards Produce output of high quality Able to balance the quantity and quality of results in order to achieve objectives Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed 	<ul style="list-style-type: none"> Consistently verify own standards and outcomes to ensure quality output Focus on the end result and avoids being distracted Demonstrate a determined and committed approach to achieving results and quality standards Follow task and projects through to completion Set challenging goals and objectives to self and team and display commitment to achieving expectations Maintain a focus on quality outputs when placed under pressure Establishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution 	<ul style="list-style-type: none"> Coach and guide others to exceed quality standards and results Develop challenging, client-focused goals and sets high standards for personal performance Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required Work with team to set ambitious and challenging team goals, communicating long-and short-term expectations Take appropriate risks to accomplish goals Overcome setbacks and adjust action plans to realise goals Focus people on critical activities that yield a high impact 		



A/D/B/S

**Annexure C:
Personal Development Plan
2021/2022**

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MS

A handwritten signature or set of initials, possibly 'GL' and 'MS', written in black ink.

	Skills Performance Gap (in order of priority)	Outcomes Expected (measurable indicators; quantify, quality and time frames)	Suggested training, and /or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practice skill/development area	Support Person
1.							
2.							
3.							

Signed and accepted by the Employee



Date: 12/07/2021

Signed by the Executive Mayor on behalf of the Prince Albert Municipality


 CML GOUGH LASTERINE

Date: 12/07/2021