

Annexure A Performance Plan Greater Letaba Municipality



01-07-2019 to 30-06-2020

Name: M.E Malungane
Position: Director Technical Services
Accountable to: Municipal Manager
Plan Period: 01/07/2019 – 30/06/2020
(Employment Contract supersedes this performance plan)

The *main parts* to this Performance Plan are:

1. Performance Plan Overview
2. Strategy Map
3. A statement about the *Purpose* of the Position
4. A performance Scorecard per Key Performance Area (KPI's), IDP Objectives, Performance Indicators (KPI's), Targets (Quarterly), evidence required
5. A performance Scorecard per Key Performance Area (Project), IDP Objectives, Projects, Initiatives, Quarterly Deliverables/Evidence required
6. Competencies
7. Approval of Personal Performance Plan
8. Summary Scorecard
9. Rating Scales
10. Assessment Process

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Annexure A

PERFORMANCE PLAN

1. Purpose

The performance plan defines the Council's expectations of the Technical Services Director performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems

2. Objects of Local Government

The following objects of local government will inform the Technical Services Director's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPIs) as outlined in the Local Government: Municipal Planning and Performance Management

Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1 Municipal Transformation and Organisational Development
- 3.2 Infrastructure Development and Service Delivery
- 3.3 Local Economic Development (LED)
- 3.4 Municipal Financial Viability and Management
- 3.5 Good Governance and Public Participation

4. Outcome 9

- 4.1. Implement a differentiated approach to municipal financing, planning and support
- 4.2. Improving access to basic services
- 4.3. Implementation of the Community Work Programme and Cooperative
- 4.4. Actions supportive of the human settlements outcome
- 4.5. Deepen democracy through a refined Ward Committee model
- 4.6. Administrative and financial capability

5. BSC Perspectives

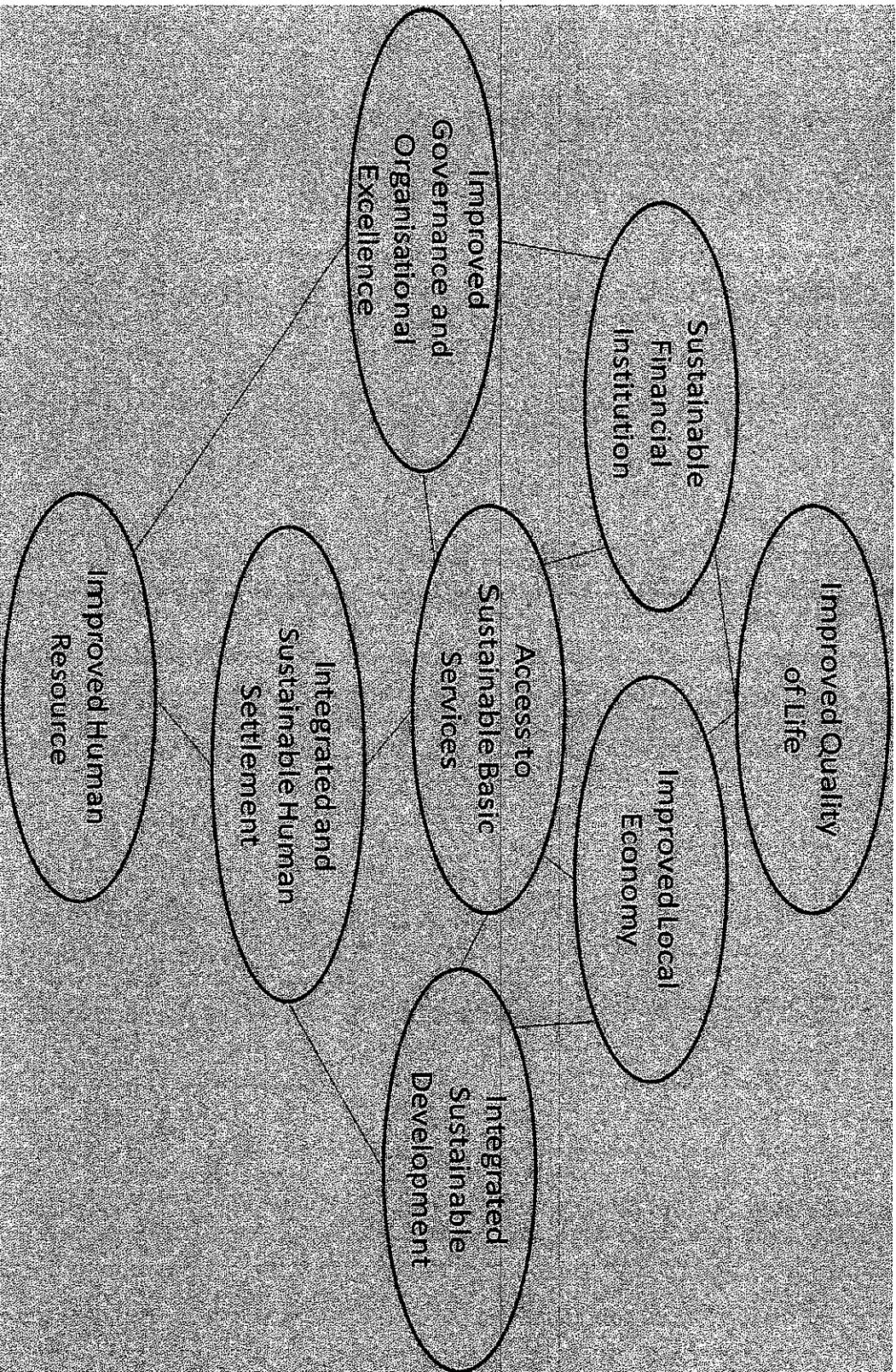
The BSC Methodology was used for the development of the Performance Management System and the Perspectives will be indicated as:

- 5.1 Community
- 5.2 Financial
- 5.3 Institutional Processes
- 5.4 Learning and Growth

6. Strategic Objectives

The Key Performance Indicators are devised according to the IDP Institutional Outcomes to be achieved as depicted on the next page

"To be the leading municipality in the delivery of quality" services for the promotion for socio economic development"



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STRATEGIC VISION

To be the leading municipality in the delivery of quality services for the promotion for socio economic development

STRATEGIC MISSION

To ensure an effective, efficient and economically viable municipality through: • Provision of accountable, transparent and consultative government • Promotion of local economic development and poverty alleviation • Strengthening cooperative governance • Provision of sustainable and affordable services • Ensuring a safe and healthy environment

JOB PURPOSE

Position Goal

To become an employer of choice where best human capital can be attracted for customer orientated developmental local government, where innovative systems, processes, quality services and sound governance are practiced

Position Purpose

To lead and direct the Directorate in Project Management Unit: Roads & Storm water, Electricity and water, administrative and management of the directorates for economic, efficient, effective and customer orientated services. To ensure that Council, Councillors and Ward Committees are supported in an effective and efficient manner

The Director Corporate Services is accountable and responsible for amongst others:

- The management of the Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, including management, discipline and development of staff
- The administration and promulgation of the Municipality's by-laws and other legislation, including the implementation of National and Provincial directives, policies and legislation
- Rendering of swift and accurate administrative services with internal customer orientation
- The effective management and coordination of council
- The rendering of effective and efficient Information Communication Technology services to the municipal officials

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KEY INDICATORS FOR THE IMPLEMENTATION AND ORGANISATIONAL DEVELOPMENT
TYPE OF ORGANISATIONAL INDICATORS
STRATEGIC OBJECTIVES, FINANCIAL PLANNING AND SUPPORT QUALITY ACTIONS STRATEGIES OF THE HUMAN RESOURCE DEPARTMENT (HOWES)

Year/IN	Strategic Objective	Human Resource Program	Measurable Objectives	Key performance indicators	Budget/Status	Approved Budget (\$000/2019)	Budget 2019/20	1st quarter (Jul-Dec-2019)	2nd quarter (Jan-Jun-2019)	3rd quarter (Jul-Sep-2019)	4th quarter (Oct-Dec-2019)	Responsibility	Evidence/Indicators
	Improved Governance and Organisational Excellence	Human Resource Management	To approve leave days within 3 days of application during the financial year	Leave forms approved within 3 days of application	New Indicator	Approved within 3 days of application	Operational	Approval within 3 days of application	Approval within 3 days of application	Approval within 3 days of application	Approval within 3 days of application	Director TECH	Approved leave forms
	Improved Governance and Organisational Excellence	Performance management	Monthly performance by the department within the financial year	# of Departmental review meetings held per financial year	12 Departmental Meetings held per financial year	12 Departmental Meetings held per financial year	Operational	3 Departmental meetings held per quarter	3 Departmental meetings held per quarter	3 Departmental meetings held per quarter	3 Departmental meetings held per quarter	Director TECH	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Performance management	To review Monthly performance by the Portfolio Committee within the financial year	# of Portfolio review meetings held per financial year	12 Portfolio meetings held per financial year	4 Portfolio meetings held per financial year	Operational	1 Portfolio meetings held per quarter	1 Portfolio meetings held per quarter	1 Portfolio meetings held per quarter	1 Portfolio meetings held per quarter	Director TECH	Agenda, Minutes & Attendance register
	Improved Human Resources	OHS	To Manage and implement Occupational Health & Safety recommendations within a financial year	% of OHS committee recommendations implemented within a financial year	60% of OHS Committee recommendations implemented	100% of OHS Committee recommendations implemented per quarter	Operational	100% of OHS Committee recommendations implemented per quarter	100% of OHS Committee recommendations implemented per quarter	100% of OHS Committee recommendations implemented per quarter	100% of OHS Committee recommendations implemented per quarter	Director TECH	Implementation register
	Improved Governance and Organisational Excellence	PMS	To Complete quarterly performance reports within 5 days in the new quarter	Submission of Performance information to PMS within 5 days of receipt	New Indicator	Submission of performance information within 5 days in the new quarter	Operational	Submission of performance information to PMS within 5 days of receipt	Submission of performance information to PMS within 5 days of receipt	Submission of performance information to PMS within 5 days of receipt	Submission of performance information to PMS within 5 days of receipt	Director TECH	Dated proof of submission

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Improved Governance and Organisational Excellence	PMS	To ensure Approval of the 2018/19 Annual Report by 30 January 2020	Submission of departmental information on 2018/19 Annual Report to PMS by 30 November 2019	New Indicator	2019/1/30	Operational	n/a	2019/1/30	n/a	n/a	n/a	Director TECH	Dated proof of submission to PMS
Improved Governance and Organisational Excellence	PMS	To ensure approval of the Mid-Year report by 25 January 2016	Submission of departmental information on Mid-Year report to PMS by the 05th of January 2020	New Indicator	2020/01/05	Operational	n/a	n/a	2020/01/05	n/a	n/a	Director TECH	Dated proof of submission PMS
Improved Governance and Organisational Excellence	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final assessment	To Sign Performance Agreements by Senior Managers within 30 days of appointment	N/A	Performance Agreements signed by Senior Managers within 30 days after the appointment	Operational	Performance Agreements signed by Senior Managers within 30 days after the appointment	N/A	N/A	N/A	N/A	Director TECH	Signed Performance Agreements for Sec 54 & 56 Managers
Improved Governance and Organisational Excellence	PMS	To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter.	# of Individual performance assessments conducted for 2018/19 Mid Year Individual assessment for Sec 54 & 56 Managers by 30 June 2020	New Indicator	1 Individual performance assessments for 2018/19 financial year by 30 June 2020	Operational	N/A	N/A	1 Individual performance conducted for Sec 54 & 56 Managers	N/A	N/A	Director TECH	Performance Assessment report
Improved Governance and Organisational Excellence	Audit	To attain Clean Audit by ensuring compliance to all governance, financial management and reporting requirements by 30	% in AG queries resolved (2018/19) by 30 June 2020	65% AG queries resolved	100% Audit queries addressed	Operational	N/A	N/A	50% AG issues resolved	100% AG issues resolved	Director TECH	resolved and audited AG issues and POE's submitted	
Improved Governance and Organisational Excellence	Internal Audit	To monitor implementation of Internal audit action plan within a financial year	% of internal audit findings resolved (# of Internal Audit issues resolved / # of issues raised) by 30 June 2020	14% Internal Audit findings resolved	100% Internal audit findings resolved	Operational	25% Internal audit findings resolved	50% Internal audit findings resolved	75% Internal findings resolved	100% internal audit findings resolved	Director TECH	Proof of Internal Audit findings resolved	
Improved Governance and Organisational Excellence	Risk Management	To ensure effective implementation of risk mitigations actions 30 June 2020	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2020	67% of risk issues resolved	100% Risk issues resolved	Operational	25% Risk issues resolved	50% Risk issues resolved	75% Risk issues resolved	100% Risk issues resolved	Director TECH	Resolved Risk issues and POE submitted	

PERFORMANCE PLAN

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Vote Nr.	Strategic Objective	Municipal Program	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline/ Status	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul-30 Sept 2019)	2nd Quarter (1 Oct-31 Dec 2019)	3rd Quarter (1 Jan-31 Mar 2020)	4th Quarter (1 Apr-30 Jun 2020)	Responsible Person	Evidence required
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KPA 2 : BASIC SERVICE DELIVERY INDICATORS

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME

	Access to Sustainable Basic Services	Electricity	To ensure provision of electricity services	# of HH with access to electricity	Number	56905 HH accessed electricity	56 905	Operational	N/A	N/A	N/A	56 905	Director TECH	Electricity/ Finance reports
Head Office	Access to Sustainable Basic Services	Infrastructure	To monitor the development and implementation plan within a financial year	Development of MIG Implementation Plan	Date	30-Jul-18	Approved MIG Implementation Plan by 30 July 2019	Operational	Approved MIG Implementation Plan	N/A	N/A	N/A	Director TECH	Approved MIG Implementation Plan Council Resolution
	Improved Governance and Organisational Excellence	Public Participation	To promote accountability within the municipality	% of complaints resolved	Percentage (# of resolution taken/ # of resolutions implemented)	100% of complaints resolved(# of complaints received / # of complaints attended)	100% of complaints resolved(# of complaints received / # of complaints attended)	Operational	100%	100%	100%	100%	Director TECH	Updated Complaints Management Register

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Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul-30 Sept 2019)	2nd Quarter (1 Oct-31 Dec 2019)	3rd Quarter (1 Jan-31 Mar 2020)	4th Quarter (1 Apr-30 Jun 2020)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of jobs created through municipal funded Capital Projects	Number	1127 jobs created	600	Operational	150	150	150	150	Director TECH	Proof for jobs created
	Integrated Sustainable Development	Improved local economy	To ensure Promotion of local economy within the financial year	# of EPWP reports compiled and submitted to Council	Number	12 EPWP reports generated	12	Operational	3	3	3	12	Director TECH	EPWP reports

KEY PERFORMANCE INDICATORS

OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

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Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul-30 Sept 2019)	2nd Quarter (1 Oct-31 Dec 2019)	3rd Quarter (1 Jan 31 Mar 2020)	4th Quarter (1 Apr-30 Jun 2020)	Responsible Person	Evidence required
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**KPA4 MUNICIPAL FINANCIAL LIABILITY
KEY PERFORMANCE AND FINANCIAL CAPABILITY**

	Sustainable Financial Institution	MIG	To effectively manage the financial affairs of the municipality within the financial year	% of PMU Management budget spent as approved by Council within the financial year	Percentage (Budget spent/Budget)	New	100% R 3 513 047,15 PMU Management Budget spent	Capital 15% R 526 957,07 PMU Management Budget spent	35% R 1 229 566,50 PMU Management Budget spent	70% R 2 459 123,01 PMU Management Budget spent	100% R 3 513 047,15 PMU Management Budget spent	Director TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage	100%	100% R 151 554 220 Capital Budget spent	15% R 22 733 133 Capital Budget spent	35% R 53 043 977 Capital Budget spent	75% R 113 665 665 Capital Budget spent	100% R 151 554 220 Capital Budget spent	Director TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage	New	100% R 402 534 443,36 Operational Budget spent	15% R 60 380 166,50 Capital Budget spent	35% R 140 887 055,18 Capital Budget spent	75% R 281 774 110,35 Capital Budget spent	100% R 402 534 Operational Budget spent	Director TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage	100%	100% R 54 094 952,85 MIG expenditure	15% R 8 114 242,93 MIG expenditure	35% R 18 933 233,50 MIG expenditure	70% R 37 865 467 MIG expenditure	100% R 54 094 952,85 MIG expenditure	Director TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% INEP Budget spent as approved by Council within the financial year	Percentage	0%	100% R 0 INEP expenditure	15% R 0 INEP expenditure	35% R 0 INEP expenditure	70% R 0 INEP expenditure	100% R 0 INEP expenditure	Director TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentage	100%	100% R 2 026 013,95 EPWP expenditure	15% R 303 902,09 EPWP expenditure	35% R 709 104,88 EPWP expenditure	70% R 1 418 209,77 EPWP expenditure	100% R 2 026 013,95 EPWP expenditure	Director TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To Manage overtime within the financial year	% of overtime funds spent not budgeted for	N/A	N/A	Operational	Operational 0%	0%	0%	0%	Director TECH	Finance report

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Vote Strategic No	Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul - 30 Sept 2019)	2nd Quarter (1 Oct - 31 Dec 2019)	3rd Quarter (1 Jan 2020 - 31 Mar 2020)	4th Quarter (1 Apr - 30 Jun 2020)	Responsible Person	Evidence required
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KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE AND PUBLIC PARTICIPATION INDICATORS

OUTCOME 9 OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committees within the financial year.	# of Council Meetings held within the financial year	Number	12 Council meetings attended	4	Operational	1	1	1	1	Director TECH	Agenda, Minutes & attendance register
Improved Governance and Organisational Excellence	Council	To ensure functionality of EXCO committees within the financial year.	# of EXCO meetings held within the financial year	Number	12 EXCO meetings attended	4	Operational	1	1	1	1	Director TECH	Agenda, Minutes & attendance register
Improved Governance and Organisational Excellence	Human Resources management	To ensure functionality of Council within the financial year.	# of LLF meetings held within the financial year	Number	13 LLF meetings attended	12	Operational	3	3	3	3	Director TECH	Agenda, Minutes & attendance register
Improved Governance and Organisational Excellence	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions implemented)	100%	100%	Operational	100%	100%	100%	100%	Director TECH	Updated Resolutions register
Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget PMS REP Forum meetings held within the financial year	Number	5 IDP/Budget/ PMS REP Forum meetings attended	5	Operational	1	1	1	2	Director TECH	Agenda & Attendance register
Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review within a financial year	# of IDP/Budget PMS Steering Committee meetings within the financial year	Number	5 IDP/Budget/ PMS Steering Committee meetings attended	5	Operational	1	1	1	2	Director TECH	Agenda & Attendance register
Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in Mayor/ Imbizo 's within a financial year	# of quarterly Community feedback meetings held within a financial year	Number	4 Mayor/ Imbizo attended	4	Operational	1	1	1	1	Director TECH	Agenda & Attendance register
Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number (Accumulative)	6 Audit Committee meetings attended	4	Operational	1	1	1	1	Director TECH	Agenda, Minutes & Attendance register
Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	# of Risk Committee meetings attended per financial year	Number	2 Risk Committee meetings attended	3 Risk Committee meetings attended per financial year	Operational	1 Risk Committee meeting attended per quarter	1 Risk Committee meeting attended per quarter	1 Risk Committee meeting attended per quarter	1 Risk Committee meeting attended per quarter	Director TECH	Attendance register
Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit resolutions implemented within the financial year	Percentage	New	100% of Audit and Performance Audit Committee resolutions implemented	Operational	100%	100%	100%	100%	Director TECH	Audit Committee resolutions register

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RE-INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY / CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR

BASIC SERVICE DELIVERY PROJECTS

Region/ Ward	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
5	Access to Sustainable Basic Services	Community Halls & Facilities	To Construct a community hall at Ward 5 by 30 June 2020	Construction of Ward 5 Community Hall (Planning)	2019/07/01	2020/06/30	Director Tech	GLM	3 100 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of the Service provider	Construction (Multi year)	Payment certificate and approved design report
3	Access to Sustainable Basic Services	Community Facilities	To purchase & installation of Gate (main office, pedestrian), Old sub office and stores by June 2020	Supply & installation of Gate (main office, pedestrian), Old sub office and stores	2019/07/01	2020/06/30	Director Tech	GLM	30 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of the Service provider	Gate (main office, pedestrian), Old sub office and store supplied & installed	Approved Design Report
19, 20, 21, 26 & 30	Access to Sustainable Basic Services	Electricity	To erect and ermerge 7x Highmast Lights in Jemela, Maphale, Ramroka, Block 18 and Polaseeng by 30 June 2020	Highmast in Maphale, Shwela, Ramroka, Block 18 and Polaseeng	2019/07/01	2020/06/30	Director Tech	GLM	3 300 000	Develop specifications and submit to SCM	Tender Advert	Service provider Appointed	Project commencement	Appointment letter and Progress report
27	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sports Complex in Mamanohya by 30 June 2020	Construction of Mamanohya Sports Complex	2019/07/01	2020/06/30	Director Tech	GLM	10 902 226	Construction continues	Construction (continuous)/Progress report	Construction (continues)/Progress report/Practical completion	Mamanohya Sports Complex completed/ project completion	Progress report/ Completion certificate
16	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sports Complex in Rotterdam by 30 June 2020	Construction of Rotterdam Sports Complex	2019/07/01	2020/06/30	Director Tech	GLM	4 500 000	Construction continues	Construction (continuous)/Progress report	Construction (continues)/Progress report/Practical completion	Practical completion of phase 3 of Rotterdam Sports Complex (Phase 3)	Progress report and Practical completion certificate
03 & 04	Access to Sustainable Basic Services	Waste Management	To construct Boreholes at Kgapane Community Services with 2 Water tanks by 2020	Construction of Boreholes at Kgapane Community Services with Water Tanks	2019/07/01	2020/06/30	Director Tech	GLM	300 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Project Completion	Payment Certificate, Progress report, Completion Certificates
All Wards	Access to Sustainable Basic Services	Roads & Stormwater	To purchase Truck (Passengers) by 30 June 2020	Supply & delivery of Truck (Passengers)	2019/07/01	2020/06/30	Director Tech	GLM	850 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Truck (Passengers) purchased & delivered	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads & Stormwater	To purchase Tractor by 30 June 2020	Supply & delivery of Tractor	2019/07/01	2020/06/30	Director Tech	GLM	800 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Tractor purchased & delivered	Completion certificate
All Wards	Access to Sustainable Basic Services	Storm Water Management	To Construct Low Level Bridges by 30 June 2020	Construction of Low Level Bridges	2019/07/01	2020/06/30	Director Tech	GLM	2 980 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Construction commences	Payment Certificate, Progress report, Completion Certificates
3	Access to Sustainable Basic Services	Storm Water Management	To construct Kgapane Pedestrian Bridge by 30 June 2020	Construction of Kgapane Pedestrian Bridge	2019/07/01	2020/06/30	Director Tech	GLM	700 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Project Completion	Payment Certificate, Progress report, Completion Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase Bakke (4x2) by 30 June 2020	Supply & delivery of Bakke (4x2)	2019/07/01	2020/06/30	Director Tech	GLM	350 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Bakke (4x2) purchased & delivered	Delivery note/GRN and Payment Certificates

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Head Office	Access to Sustainable Basic Services	Roads	To purchase 3*Bakke (4x2) Plumbing Team in M/skloof & Kgapanne by 30 June 2020	Supply & delivery of 3*Bakke (4x2) Plumbing Team in M/skloof & Kgapanne)	2019/07/01	2020/06/30	Director Tech	GLM	1 050 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	3*Bakke (4x2) (M/skloof & Kgapanne) purchased & delivered	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 3* Tipper Trucks 6m3 (Bellview, Senwamokgope & Mokwakwalla Clusters) by 30 June 2020	Supply & delivery of 3* Tipper trucks 6m3 (Bellview, Senwamokgope & Mokwakwalla Clusters)	2019/07/01	2020/06/30	Director Tech	GLM	2 500 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	3* Tipper Trucks 6m3 (Bellview, Senwamokgope & Mokwakwalla Clusters) purchased	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 3* Water Tankers (Bellview, Senwamokgope & Mokwakwalla Clusters) by 30 June 2020	Supply & delivery of 3* Water Tankers (Bellview, Senwamokgope & Mokwakwalla Clusters)	2019/07/01	2020/06/30	Director Tech	GLM	2 500 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	3* Water Tankers (Bellview, Senwamokgope & Mokwakwalla Clusters) purchased	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 2* TLB (Senwamokgope & Mokwakwalla Clusters) by 30 June 2020	Supply & delivery of 2* TLB (Senwamokgope & Mokwakwalla Clusters)	2019/07/01	2020/06/30	Director Tech	GLM	1 500 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	2* TLB (Senwamokgope & Mokwakwalla Clusters) purchased & delivered	Delivery note/GRN and Payment Certificates
All Wards	Access to Sustainable Basic Services	Roads	To purchase Mechanical Broom Machinery (Street sweeping) by 30 June 2020	Supply & delivery of Mechanical Broom Machinery (Street sweeping)	2019/07/01	2020/06/30	Director Tech	GLM	600 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Mechanical Broom Machinery (Street sweeping) purchased & delivered	Delivery note/GRN and Payment Certificates
03 & 04	Access to Sustainable Basic Services	Roads	To rehabilitate Gakapanne streets -Phase 3 by 30 June 2020	Rehabilitate Gakapanne streets - Phase 3	2019/07/01	2020/06/30	Director Tech	GLM	3 000 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Project Completion	Payment Certificate, Progress report, Completion Certificates
1	Access to Sustainable Basic Services	Roads	To Construct Makhutkwe streets paving by 30 June 2020 (Planning)	Construction of Makhutkwe street paving	2019/07/01	2020/06/30	Director Tech	GLM	3 000 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised, Appointment of	Design report submitted & Tender advertisement (Construction)	Appointment of service provider	Payment Certificate, Progress report, Completion Certificates
2	Access to Sustainable Basic Services	Roads	To complete construction of Moshakga streets paving by June 2020	Construction of Moshakga street paving	2019/07/01	2020/06/30	Director Tech	GLM	5 700 000	Construction continues	Practical completion	Project Completion	N/A	Payment Certificate, Certificate/Completion Certificates
6	Access to Sustainable Basic Services	Roads	To Construct Mokwasele Cemetery by 30 June 2020	Construction of Mokwasele Cemetery paving	2019/07/01	2020/06/30	Director Tech	GLM	3 000 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised, Appointment of	Design report submitted & Tender advertisement (Construction)	Appointment of service provider	Payment Certificate, Progress report, Completion Certificates
29	Access to Sustainable Basic Services	Roads	To Refurbish Modjadiskloof Taxi Rank by 30 June 2020	Refurbishment of Modjadiskloof Taxi Rank	2019/07/01	2020/06/30	Director Tech	GLM	800 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Design report submitted & Tender advertisement	Appointment of service provider	Payment Certificate, Progress report, Completion Certificates
12	Access to Sustainable Basic Services	Roads	To construct Itleeng Sekgosee- street paving by 30 June 2020	Construction of Itleeng Sekgosee street paving	2019/07/01	2020/06/30	Director Tech	GLM	7 178 994	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Construction continues (multi year)	Payment Certificate, Progress report, Completion Certificates
14	Access to Sustainable Basic Services	Roads	To construct Lemondokop street paving by 30 June 2020	Construction of Lemondokop street paving	2019/07/01	2020/06/30	Director Tech	GLM	3 600 000	N/A	Develop Specification and Submit to SCM	Appointment of service provider	Appointment of service provider	Payment Certificate, Progress report, Completion Certificates
24	Access to Sustainable Basic Services	Roads	Planning & designs of Mmamogadi street paving by 30 June 2020	Planning & designs of Mmamogadi street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates

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4	Access to Sustainable Basic Services	Roads	Planning & designs of Maapana street paving by 30 June 2020	Planning & designs of Maapana street paving	2019/07/01	2020/06/30	Director Tech	GLM	300 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
6	Access to Sustainable Basic Services	Roads	Planning & designs of Khetothone street paving by 30 June 2020	Planning & designs of Khetothone street paving	2019/07/01	2020/06/30	Director Tech	GLM	300 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
5	Access to Sustainable Basic Services	Roads	Planning & designs of ward 5 (Malenetsa) street paving by 30 June 2020	Planning & designs of Ward 5 (Malenetsa) street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
9	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 9 (Sekgopo) streets paving by 30 June 2020	Planning & designs of Ward 9 (Sekgopo) street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
13	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 13 (Serwanokgope) streets paving by 30 June 2020	Planning & designs of Ward 13 (Serwanokgope) street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
15	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 15 (Phase 2) streets paving by 30 June 2020	Planning & designs of Ward 15 (Phase 2) streets paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
23	Access to Sustainable Basic Services	Roads	Planning & designs of Maupa street paving by 30 June 2020	Planning & designs of Maupa street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
29	Access to Sustainable Basic Services	Roads	Planning & designs of Ramoadi street paving by 30 June 2020	Planning & designs of Ramoadi street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
29	Access to Sustainable Basic Services	Roads	Planning & designs of Mokgoba street paving by 30 June 2021	Planning & designs of Mokgoba street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
16 & 18	Access to Sustainable Basic Services	Roads	Planning & designs of Sephukhube street paving by 30 June 2022	Planning & designs of Sephukhube street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
21	Access to Sustainable Basic Services	Roads	Planning & designs of Ramatoka street paving by 30 June 2023	Planning & designs of Ramatoka street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
19	Access to Sustainable Basic Services	Roads	Planning & designs of Mohlabane street paving by 30 June 2023	Planning & designs of Mohlabane street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
2	Access to Sustainable Basic Services	Roads	Planning & designs of Motshoni street paving by 30 June 2024	Planning & designs of Motshoni street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Preliminary design report complete	Payment Certificate, Progress report, Completion Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 4*ton truck with half tent by 30 June 2020	Supply & delivery of 4*ton truck with half tent	2019/07/01	2020/06/30	Director Tech	GLM	800 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	4*ton truck with half tent purchased & delivered	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To refurbish Doreen 11 KV line by 30 June 2020	Refurbishment of Doreen 11 KV line	2019/07/01	2020/06/30	Director Tech	GLM	2 000 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Refurbishment of Doreen 11 KV line completed	Proof of Purchase/GRN
29	Access to Sustainable Basic Services	Electricity	To purchase 4x4 Champycker truck by 30 June 2020	Supply & delivery of 4x4 Champycker truck	2019/07/01	2020/06/30	Director Tech	GLM	2 300 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	4x4 Champycker truck purchased & delivered	Proof of Purchase/GRN

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4	Access to Sustainable Basic Services	Electricity	To purchase Silent Mobile Generator 50 KVA with Trailer by 30 June 2020	Supply & delivery of Silent Mobile Generator 50 KVA with Trailer	2019/07/01	2020/06/30	Director Tech	GLM	350 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Silent Mobile Generator 50 KVA with Trailer purchased	Proof of Purchase/GRN
29	Access to Sustainable Basic Services	Electricity	To purchase replacement of aged low voltage meter boxes in Modjadjiskloof by 30 June 2020	Supply & delivery of replacement of aged low voltage meter boxes in Modjadjiskloof	2019/07/01	2020/06/30	Director Tech	GLM	650 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Replacement of aged low voltage meter boxes in Modjadjiskloof purchased & delivered	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase 500 KVA mini sub by 30 June 2020	Supply & delivery of 500 KVA mini sub	2019/07/01	2020/06/30	Director Tech	GLM	1 200 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	500 KVA mini sub purchased	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase 315 KVA pole transformer by 30 June 2020	Supply & delivery of 315 KVA pole transformer	2019/07/01	2020/06/30	Director Tech	GLM	500 000	Develop Specification and Submit to SCM	Issuing of purchase order	Transformer purchased & delivered	N/A	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase 200 KVA pole transformer by 30 June 2020	Supply & delivery of 200 KVA pole transformer	2019/07/01	2020/06/30	Director Tech	GLM	300 000	Develop Specification and Submit to SCM	Issuing of purchase order	200 KVA pole transformer purchased	N/A	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase Crane truck bucket by 30 June 2020	Supply & delivery of Crane truck bucket	2019/07/01	2020/06/30	Director Tech	GLM	50 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of service provider	Crane truck bucket purchased	Proof of Purchase/GRN
29	Access to Sustainable Basic Services	Electricity	To purchase streetslights metering points by 30 June 2020	Supply & delivery of streetslights metering points	2019/07/01	2020/06/30	Director Tech	GLM	750 000	Develop Specification and Submit to SCM	Tender Advertisement	Appointment of Service Provider	Streetslights metering points purchased	Appointment letter and Preliminary designs
29	Access to Sustainable Basic Services	Electricity	To Construct LED highmast in Modjadjiskloof by 30 June 2020	Construction of LED highmast in Modjadjiskloof	2019/07/01	2020/06/30	Director Tech	GLM	600 000	Develop Specifications, submit to SCM and Tender advertisement	Appointment of service provider and project commencement	Construction	Project completed	Progress report and completion certificate
29	Access to Sustainable Basic Services	Electricity	To Construct Municipal Building Metering Points (Workshop, Library, Keapane & Senwamokope) by 30 June 2020	Construction of Municipal Building Metering Points (Workshop, Library, Keapane & Senwamokope)	2019/07/01	2020/06/30	Director Tech	GLM	300 000	Develop Specifications and submit to SCM	Tender Advertisement	Service provider Appointed and project commencement	Construction completed/Project completion	Appointment letter and Progress report
29	Access to Sustainable Basic Services	Electricity	To refurbish LV network by 30 June 2020	Refurbishment of LV network	2019/07/01	2020/06/30	Director Tech	GLM	2 800 000	Develop Specifications and submit to SCM	Tender Advertisement	Service provider Appointed and project commencement	Project completion	Completion certificate
03 & 04	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Keapane Stadium Phase 3 by 30 June 2020	Construction of Keapane Stadium Phase 3 (Multi-year)	2019/07/01	2020/06/30	Director Tech	MG	8 233 189	Project construction continues	Project construction continues/Progress report	Project construction continues/progress report	Practical completion	Progress report/Completion Certificate
12	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of sport complex in Thakgalane Ph1 by 30 June 2020	Construction of Thakgalane Sports Complex Ph1	2019/07/01	2020/06/30	Director Tech	MG	10 000 000	Project construction continues	Project construction continues/Progress report	Project construction continues/progress report	Completion of Thakgalane Sports Complex Ph1	Progress report/Completion Certificate
01, 06 & 07	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of a Sport Complex in Maduneleng/ Shontoing by 30 June 2020	Construction of Maduneleng/shontoing Sports Complex Ph1	2019/07/01	2020/06/30	Director Tech	GLM	10 000 000	Project construction continues	Project construction continues/Progress report	Project construction continues/progress report	Completion of Thakgalane Sports Complex Ph1	Progress report/Completion Certificate

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26	Access to Sustainable Basic Services	Roads	To construct streets paving in Iokong by 30 June 2020	Construction of Iokong Street Paving (Multi-year)	2019/07/01	2020/06/30	Director Tech	MIG	9 861 764	Construction continues	Construction continues	Construction continues	Project Commencement (multi year)	Appointment letters and progress reports
4	Access to Sustainable Basic Services	Roads	To construct a street in Mamingburg by 30 June 2020	Construction of Mamingburg street paving (Designs & Construction)- Multi-year	2019/07/01	2020/06/30	Director Tech	MIG	8 000 000	Construction continues	Construction continues	Construction continues	Project Commencement (multi year)	Payment Certificate, Progress report, Completion Certificates
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Ramppepe access bridge by 30 June 2020	Designs & planning of Ramppepe access bridge	2019/07/01	2020/06/30	Director Tech	MIG	1 000 000	Develop Specifications and submit to SCM	Tender advertisement	Appointment of service provider	Preliminary design report	Design report
1	Access to Sustainable Basic Services	Roads	To Construct Raswana and Lenokwe streets by 30 June 2020	Construction of Raswana and Lenokwe Streets paving	2019/07/01	2020/06/30	Director Tech	MIG	7 000 000	Construction continues	Construction continues	Construction continues	Project Commencement (multi year)	Payment Certificate, Progress report, Completion Certificates

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Competencies

	Definitions	Weighting
Strategic Capability and Leadership	Must be able to provide vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate	10%
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved	10%
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003.	10%
Change Management	Must be able to initiate and support municipal transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	5%
Knowledge Management	Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the municipality	5%
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals	10,0%
Problem Solving and Analysis	Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner	10%
People and Diversity Management	Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve the municipality's goals	10%
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively in order to put the spirit of customer service (Batho Pele) into practice	10,0%
Communication	Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes	10%
Accountability and Ethical Conduct	Must be able to display and build the highest standard of ethical and moral conduct in order to promote confidence and trust in the municipality	10%
Section Total:		100%

* These Competencies are dependent on final promulgation of the Guidelines in terms of the Regulations

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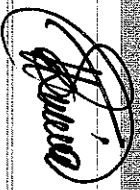
Approval of the Personal Performance Plan

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

Undertaking of the employer / superior

On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.

Signed and accepted by the Supervisor on behalf of Council



DATE:

Undertaking of the employee

I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan.

Signed and accepted by the Employee



DATE:

2019/7/01



Summary Scorecard

Position Outcomes/Outputs	Assess	Weighting
Key Performance Areas		100
Municipal Institutional Development and Transformation	80	
Basic Service Delivery	5	
Local Economic Development	0	
Municipal Financial Viability and Management	10	
Good Governance and Public Participation	5	
Competencies		100
Strategic Capability and Leadership	10%	
Programme and Project Management	10%	
Financial Management	10%	
Change Management	5%	
Knowledge Management	5%	
Service Delivery Innovation	10%	
Problem Solving and Analysis	10%	
People and Diversity Management	10%	
Client Orientation and Customer Focus	10%	
Communication	10%	
Accountability and Ethical Conduct	10%	
Overall Rating =		

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The assessment of the performance of the Employee will be based on the following

5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance
<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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 specified in the PA and Performance Plan.</p>	<p>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.</p>

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