



PERFORMANCE PLAN

For

Mr M.E. Mkhize



Ukhlebezwe Local Municipality

Corporate Services

01 July 2018 to 30 June 2019



| RATING | DEFINITION OF SCORE |
|--------|---|
| 5 | Outstanding performance |
| 4 | Performance significantly above expectation |
| 3 | Fully effective |
| 2 | Performance not fully satisfactory |
| 1 | Unacceptable performance |

| | |
|---------------------|--------------------------|
| Period Under Review | |
| Surname | Mkhize |
| Name | Mlungisi E |
| Municipality | Ubuhlebezwe Municipality |
| Department | Corporate Services |
| Race | African |
| Gender | Male |
| Employee Number | 0221 |
| Date Of Appointment | 15 February 2012 |
| Salary Package | |



PERFORMANCE PLAN

| IDP / SDBIP NO. | OBJECTIVES | STRATEGIES | INDICATORS | Weighing | UNIT OF MEASURE/ CALCULATIONS | 2018/2019 | QUARTERLY TARGETS & ACTUALS | | | | Achieved / Not Achieved | Actual | HOS Score | Panel Score | Comment / Corrective measure | PORTFOLIO OF EVIDENCE |
|---------------------|---|---|--|----------|-------------------------------|--|--|--|--|--|-------------------------|--------|-----------|-------------|------------------------------|--|
| | | | | | | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | |
| | | | | | | PROJECTED | PROJECTED | PROJECTED | PROJECTED | PROJECTED | | | | | | |
| OUTCOME 9 | | DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT | | | | | | | | | | | | | | |
| NATIONAL KPA | | MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| CORP01 | To develop staff to ensure effective service delivery through trainings | Awarding Staff members with bursaries | Date by which Staff members awarded with bursaries | 3 | Date | Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-19 | n/a | n/a | Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-19 | n/a | | | | | | Signed memo with the names of the bursary recipients |
| CORP02 | To develop staff to ensure effective service delivery through trainings | Monitoring of trainings conducted as per WSP | Number of trainings conducted as per WSP (2018/19) by 30-Jun-19 | 3 | Number | Monitor that 16 trainings are conducted as per (2018/19) WSP by 30-Jun-19 | Monitor that 4 trainings are conducted as per WSP (2018/19) by 30-Sep-18 | Monitor that 4 trainings are conducted as per WSP (2018/19) by 31-Dec-18 | Monitor that 4 trainings are conducted as per WSP (2018/19) by 31-Mar-19 | Monitor that 4 trainings are conducted as per WSP (2018/19) by 31-Jun-19 | | | | | | Signed attendance registers |
| CORP03 | To improve performance and functioning of the municipality | Submission of performance reports to the office of the MM | Number of performance reports submitted to the office of the MM within the turnaround time | 3 | Number | 4 performance reports submitted to the office of the MM within 5 working days of the end of each quarter | 1 performance report submitted to the office of the MM within 5 working days of the end of quarter 1 | 1 performance report submitted to the office of the MM within 5 working days of the end of quarter 2 | 1 performance report submitted to the office of the MM within 5 working days of the end of quarter 3 | 1 performance report submitted to the office of the MM within 5 working days of the end of quarter 4 | | | | | | Proof of submission & quarterly performance report |
| CORP04 | To improve performance and functioning of the municipality | Submission of the risk register reports to the office of the MM | Number of updated risk register reports submitted to the office of the MM within the turnaround time | 3 | Number | 4 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter | 1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 1 | 1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 2 | 1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 3 | 1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 4 | | | | | | Proof of submission & quarterly updated risk register report |
| CORP05 | To improve performance and functioning of the municipality | Upload on the Municipal website | Number of uploads on the municipal website by 30-Jun-19 | 3 | Number | Monitor that Uploads on Municipal Website are done 64 times by 30-Jun-19 | Monitor that uploads on Municipal Website are done 16 times by 30-Sept-18 | Monitor that uploads on Municipal Website are done 16 times by 31-Dec-18 | Monitor that uploads on Municipal Website are done 16 times by 31-Mar-19 | Monitor that uploads on Municipal Website are done 16 times by 30-Jun-19 | | | | | | Dated Screen shots |



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|-----------------|--|---|---|----------|-------------------------------|---|---|---|---|---|-------------------------|--------|-----------|-------------|---|-----------------------|
| | | | | | | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | |
| | | | | | | PROJECTED | PROJECTED | PROJECTED | PROJECTED | PROJECTED | | | | | | |
| CORP06 | To improve performance and functioning of the municipality | Monitor verification of user access rights on all municipal ICT systems | Date by which user access rights on all ICT systems is verified | 3 | Date | Monitor verification of user access rights on all municipal ICT systems by 30-Jun-19 | Monitor verification of user access rights on all municipal ICT systems by 30-Sep-18 | Monitor verification of user access rights on all municipal ICT systems by 31-Dec-18 | Monitor verification of user access rights on all municipal ICT systems by 31-Mar-19 | Monitor verification of user access rights on all municipal ICT systems by 30-Jun-19 | | | | | Signed user access rights forms | |
| CORP07 | To improve performance and functioning of the municipality | Monitor the conduction of trainings as per ICT policies | Date by which the ICT training is conducted | 3 | Date | Monitor the conduction of training as per ICT policies by 30-Jun-19 | n/a | n/a | n/a | Monitor the conduction of training as per ICT policies by 30-Jun-19 | | | | | Signed Attendance register and presentation slides | |
| CORP08 | To improve performance and functioning of the municipality | Monitor the conduction of Awareness campaigns | Number of ICT Awareness campaigns conducted | 3 | Number | Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun-19 | Monitor the conduction of 1 ICT Awareness campaigns by 30-Sep-18 | Monitor the conduction of 1 ICT Awareness campaigns by 31-Dec-18 | Monitor the conduction of 1 ICT Awareness campaigns by 31-Mar-19 | Monitor the conduction of 1 ICT Awareness campaigns by 30-Jun-19 | | | | | Signed Circular by Director Corporate Services and proof of distribution to users | |
| CORP09 | To improve performance and functioning of the municipality | Monitor the conduction of weekly backup of ICT systems | Number of weekly backups conducted on ICT systems by 30-Jun-19 | 3 | Number | Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun-19 | Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Sep-18 | Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 31-Dec-18 | Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 31-Mar-19 | Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun-19 | | | | | Backup Register signed by Director Corporate Services | |
| CORP10 | To improve performance and functioning of the municipality | Monitor the reviewal of ICT Policies and Procedures | Date by which ICT policies and procedures are reviewed | 3 | Date | Monitor the reviewal of all ICT Policies and procedures by 30-Jun-19 | n/a | n/a | n/a | Monitor the reviewal of all ICT Policies and procedures by 30-Jun-19 | | | | | Council Resolution | |



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|--|---|--|--|----------|-------------------------------|--|--|--|--|--|-------------------------|--------|-----------|-------------|------------------------------|---|
| | | | | | | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | |
| | | | | | | PROJECTED | PROJECTED | PROJECTED | PROJECTED | PROJECTED | | | | | | |
| CORP11 | To improve performance and functioning of the municipality | Renewal of the software licenses | Date by which the Software Licenses for laptops and computer within the municipality are renewed | 3 | Date | Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-18 | n/a | Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-18 | n/a | n/a | | | | | | Licence certificate |
| CORP12 | To develop staff to ensure effective service delivery through trainings | Submission and Adoption of the WSP | Date by which the 2019/20 WSP is adopted by Council | 3 | Date | Submission of the 2019/20 WSP to Council for adoption by 30-Apr-19 | n/a | n/a | n/a | Submission of the 2019/20 WSP to Council for adoption by 30-Apr-19 | | | | | | WSP, Council resolution & signed council minutes |
| CORP13 | To develop staff to ensure effective service delivery through trainings | Monitor the Reviewal of all HR Policies | Date by which the Recruitment and Selection Policy will be reviewed | 3 | Date | Monitor the Reviewal of all HR Policies by 31-May-19 | n/a | n/a | n/a | Monitor the Reviewal of all HR Policies by 31-May-19 | | | | | | Council Resolution |
| CORP14 | To improve safety and security within the municipal environment | Monitor that evacuation drills are conducted | Number of quarterly evacuation drills conducted by 30-Jun-19 | 3 | Number | Monitor that 4 evacuation drills are conducted by 30-Jun-19 | Monitor that 1 evacuation drill are conducted by 30-Sep-18 | Monitor that 1 evacuation drill are conducted by 31-Dec-18 | Monitor that 1 evacuation drill are conducted by 31-Mar-19 | Monitor that 1 evacuation drill are conducted by 30-June-19 | | | | | | Dated photos |
| CORP15 | To improve performance and functioning of the municipality | Monitor Implementation of the EAP | Date by which the Employee Assistance Programme is coordinated | 3 | Date | Monitor the coordination of Employee Assistance Programme by 31-Mar-19 | n/a | n/a | Monitor the coordination of Employee Assistance Programme by 31-Mar-19 | n/a | | | | | | signed attendance register and dated photos |
| OUTCOME 9 | | | | | | | | | | | | | | | | |
| NATIONAL KPA | | | | | | | | | | | | | | | | |
| IMPROVED ACCESS TO BASIC SERVICES | | | | | | | | | | | | | | | | |
| BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | |
| CORP16 | To improve the performance and functioning of the municipality | Distribution of agendas | Turnaround time for distributing agenda to the members of Infrastructure Planning & Development portfolio before the meeting | 5 | Turnaround time | Distribute the agenda of the Infrastructure planning & Development Portfolio committee meeting 5 days prior to the meeting | Distribute the agenda of the Infrastructure planning & Development Portfolio committee meeting 5 days prior to the meeting | Distribute the agenda of the Infrastructure planning & Development Portfolio committee meeting 5 days prior to the meeting | Distribute the agenda of the Infrastructure planning & Development Portfolio committee meeting 5 days prior to the meeting | Distribute the agenda of the Infrastructure planning & Development Portfolio committee meeting 5 days prior to the meeting | | | | | | Proof of receipt with the date of the meeting and date received |
| OUTCOME 9 | | | | | | | | | | | | | | | | |
| NATIONAL KPA | | | | | | | | | | | | | | | | |
| COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED | | | | | | | | | | | | | | | | |
| SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |



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|---|---|---|---|----------|-------------------------------|--|---|---|---|---|-------------------------|--------|-----------|-------------|------------------------------|--|
| | | | | | | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | | | | | |
| | | | | | | PROJECTED | PROJECTED | PROJECTED | PROJECTED | PROJECTED | | | | | | |
| CORP17 | To improve the performance and functioning of the municipality | Distribution of agendas | Turnaround time for distributing agenda to the members of Social Development portfolio before the meeting | 5 | Turnaround time | Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting | Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting | Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting | Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting | Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting | | | | | | Proof of receipt with the dates of the meeting and date received |
| CORP18 | To promote culture of learning and enhance social development (illiteracy, skills, talent, education) | Train unemployed youth | Number of trained unemployed youth in plumbing by 30-Jun-18 | 5 | Number | Train 28 unemployed youth in plumbing by 30-Jun-19 | n/a | n/a | n/a | Train 28 unemployed youth in plumbing by 30-Jun-19 | | | | | | Signed Attendance registers & dated photos |
| OUTCOME 9 | | | | | | | | | | | | | | | | |
| NATIONAL KPA | | | | | | | | | | | | | | | | |
| DEEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | |
| CORP19 | To improve the performance and functioning of the municipality | Holding of departmental meetings | Number of departmental meetings held by 30-Jun-19 | 3 | Number | Holding of 4 departmental meetings by 30-Jun-19 | Holding of 1 departmental meeting by 30-Sep-18 | Holding of 1 departmental meeting by 31-Dec-18 | Holding of 1 departmental meeting by 31-Mar-19 | Holding of 1 departmental meeting by 30-Jun-19 | | | | | | Signed attendance register & signed minutes |
| CORP20 | To promote accountability to the citizens of Ubhulebezwe | Attending of IDP public participation meetings | Number of IDP public participation meetings attended by 30-Jun-19 | 3 | Number | 4 IDP public participation meetings attended(2 clustered and 2 ratepayers) by 30-Jun-19 | n/a | 2 IDP public participation meeting attended(1 clustered and 1 ratepayers) by 30-Nov-18 | n/a | 2 IDP public participation meeting attended (1 clustered and 1 ratepayers) by 30-Apr-19 | | | | | | Signed attendance register |
| CORP21 | To improve the performance and functioning of the municipality | Attending council committee meetings | Number of council committee meetings attended by 30-Jun-19 | 3 | Number | Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings) by 30-Jun-19 | Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Sep-18 | Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Dec-18 | Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Mar-19 | Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Jun-19 | | | | | | Signed attendance register and signed minutes |
| CORP22 | To improve the performance and functioning of the municipality | attending of risk management committee meetings | Number of quarterly risk management committee meetings attended by 30-Jun-19 | 3 | Number | Attend 4 risk management committee meetings by 30-Jun-19 | 1 risk management committee meeting attended by 30-Sep-18 | 1 risk management committee meeting attended by 31-Dec-18 | 1 risk management committee meeting attended by 31-Mar-19 | 1 risk management committee meeting attended by 30-Jun-19 | | | | | | Signed minutes and signed attendance register |
| OUTCOME 9 | | | | | | | | | | | | | | | | |
| NATIONAL KPA | | | | | | | | | | | | | | | | |
| IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY | | | | | | | | | | | | | | | | |
| FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT | | | | | | | | | | | | | | | | |



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|---------------------|--|--|--|----------|-------------------------------|---|---|---|---|---|-------------------------|-----------|-------------|------------------------------|--|
| | | | | | | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | Actual | | | | |
| | | | | | | PROJECTED | PROJECTED | PROJECTED | PROJECTED | PROJECTED | | | | | |
| CORP23 | To improve performance and functioning of the municipality | Distribution of agendas | Turnaround time for distributing agenda to the members of Finance portfolio committee before the meeting | 5 | Turnaround time | distribute the agenda of the Finance Portfolio committee meeting 2 days prior to the meeting | distribute the agenda of the Finance Portfolio committee meeting 2 days prior to the meeting | distribute the agenda of the Finance Portfolio committee meeting 2 days prior to the meeting | distribute the agenda of the Finance Portfolio committee meeting 2 days prior to the meeting | distribute the agenda of the Finance Portfolio committee meeting 2 days prior to the meeting | | | | | Proof of receipt with dates of the meeting and receiving date |
| OUTCOME 9 | | IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY | | | | | | | | | | | | | |
| NATIONAL KPA | | CROSS CUTTING INTERVENTIONS | | | | | | | | | | | | | |
| CORP24 | To improve the performance and functioning of the municipality | Submission of the back to basics template to Office of the Municipal Manager | Turnaround time for submission of monthly back to basics information to Office of the Municipal Manager after receiving the template | 5 | Turnaround time | Submit the required information at monthly Back to Basics meeting within 5 working days after receiving the template from the Office of the Municipal Manager | Submit the required information at monthly Back to Basics meeting within 5 working days after receiving the template from the Office of the Municipal Manager | Submit required information at monthly Back to Basics meeting within 5 working days after receiving the template from the Office of the Municipal Manager | Submit the required information at monthly Back to Basics meeting within 5 working days after receiving the template from the Office of the Municipal Manager | Submit the required information at monthly Back to Basics meeting within 5 working days after receiving the template from the Office of the Municipal Manager | | | | | Proof of receipt of the template, proof of submission and Signed attendance register |



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|-----------------|--|---|---|----------|-------------------------------|---|---|---|---|---|-------------------------|-----------|-------------|------------------------------|--|
| | | | | | | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | Actual | | | | |
| | | | | | | PROJECTED | PROJECTED | PROJECTED | PROJECTED | PROJECTED | | | | | |
| CORP25 | To improve the performance and functioning of the municipality | Submission of the back to basics to Office of the Municipal Manager | Turnaround time for submission of quarterly back to basics template to Office of the Municipal Manager after receiving the template | 5 | Turnaround time | Submit the required information to Quarterly Back to Basics meeting within 5 working days after receiving the template from the Office of the Municipal Manager | Submit the required information to Quarterly Back to Basics meeting within 5 working days after receiving the template from the Office of the Municipal Manager | Submit the required information to Quarterly Back to Basics meeting within 5 working days after receiving the template from the Office of the Municipal Manager | Submit the required information at quarterly Back to Basics meeting within 5 working days after receiving the template from the Office of the Municipal Manager | Submit the required information at quarterly Back to Basics meeting within 5 working days after receiving the template from the Office of the Municipal Manager | | | | | Proof of receipt of the template, proof of submission and Signed attendance register |



1. EVALUATION ON THE COMPETENCY FRAMEWORK STRUCTURE (CFS)

CFS's are based on the thirteen core competencies - every Manager should be assessed against all those CFS's that are applicable to her/his job. Compulsory CFS's for Managers are highlighted below:

(NOTE: Weight should be taken from the signed performance agreement for the year under review)

| COMPETENCY FRAMEWORK STRUCTURE (CFS) | WEIGHT % | MILESTONES/COMMENTS | OWN RATING (BY MANAGER) (1-5) | RATING BY PANEL MEMBER (1-5) |
|--|-------------|---------------------|----------------------------------|---------------------------------------|
| LEADING COMPETENCIES | | | | |
| 1. Strategic Direction & Leadership | 10 | | | |
| 2. People Management | 20 | | | |
| 3. <i>Programme and Project Management</i> | 10 | | | |
| 4. Financial Management | 10 | | | |
| 5. Change Leadership | | | | |
| 6. Service Delivery Innovation | 10 | | | |
| 7. Governance Leadership | 20 | | | |
| CORE COMPETENCIES | | | | |
| 8. <i>Moral Competence</i> | | | | |
| 9. <i>Planning and Organising</i> | 10 | | | |
| 10. Analysing and Innovation | | | | |
| 11. Knowledge and Information Management | | | | |
| 12. Communication | 10 | | | |
| 13. Results and Quality Focus | | | | |
| TOTAL | 100% | | | |

A person appointed as a senior manager must have the competencies as set out in this framework. Focus must also be placed on the eight Batho Pele principles.



2. PERSONAL DEVELOPMENT PLAN

| AREA TO BE DEVELOPED | TYPE OF INTERVENTION | TARGET DATE | PERFORMANCE REVIEW FOR PDP | | |
|----------------------|----------------------|-------------|----------------------------|----------|------------------------------|
| | | | PROGRESS | BARRIERS | ACTIONS TO OVERCOME BARRIERS |
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3. PERFORMANCE ASSESSMENT RATING

The assessment rating calculator will be used to add the scores and calculate a final KRA score (80%) and a final CFS's score (20%)

The tables below should be completed by the summarized total of each panel member (*NOTE: Weight should be taken from the signed performance agreement for the year under review*)

| KPA | Weight | Rating | Score |
|---|--------|--------|----------|
| 1. Basic Service Delivery & Infrastructure Development | 5 | | |
| 2. Municipal Transformation & Institutional Development | 40 | | |
| 3. Social & Local Economic Development | 10 | | |
| 4. Financial Viability & Financial Management | 5 | | |
| 5. Good Governance & Public Participation | 20 | | |
| 6. Cross Cutting Interventions | 20 | | |
| Total | % | | |
| x 80% | | | % |
| | | | |



| KPA | (A) SUB-TOTAL | (B) % OF ASSESSMENT | (A X B) TOTAL SCORE |
|---|------------------|---------------------------|------------------------|
| KRA (Key Result Area) | | 80% | |
| CC (Conduct Criteria) | | 20% | |
| (C) FINAL SCORE | | | |
| FINAL SCORE IN PERCENTAGE (C / 5 X 100) | | | % |

SIGNATURE OF THE EMPLOYEE:

Director Corporate Services : _____

Signed in : _____ on ____ of ____ 20 _____

SIGNATURE OF EMPLOYER:

Municipal Manager : _____

Signed in : _____ on ____ of ____ 20 _____