



PERFORMANCE PLAN

For

Mr M.E. Mkhize



Ukhahlamba-Isixhwele Local Municipality

Corporate Services

01 July 2013 to 30 June 2014



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 / SDBI P NO.	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVES	OUTPUTS	INDICATORS	WEIGHT	2013/2014	QUARTERLY TARGETS & ACTUALS				ANNUAL BUDGET	ACTUAL	ACHIEVED /NOT ACHIEVED	HOD SCORE	PANEL SCORE	COMMENT/CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4							
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED							
	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
CORP 01		To develop staff to ensure effective service delivery	Education scheme for staff members	Staff members that would have applied and met the criteria given bursaries	3	Staff members that would have applied and met the criteria given bursaries	n/a	n/a	Staff members that would have applied and met the criteria given bursaries	n/a	R 80 000						Expenditure report, approved list of staff members receiving bursaries
			R 80 000				R 80 000	R 80 000									
CORP 02			100% (amount spent by 30-Jun-14)			R 280000 (20%)	R 420000 (30%)	R 420000 (30%)	R 280000 (20%)								
CORP 03			(48) trainings conducted as per WSP (2013/14) (please include the trainings here) by 30-Jun-14			(14) trainings conducted as per WSP (2013/14) (please include the trainings here) by 31-Sep-13	(10) trainings conducted as per WSP (2013/14) (please include the trainings here) by 31-Dec-13	(10) trainings conducted as per WSP (2013/14) (please include the trainings here) by 31-Mar-14	(14) trainings conducted as per WSP (2013/14) (please include the trainings here) by 30-Jun-14								
						R 1 400 000	R 280000 (20%)	R 420000 (30%)	R 420000 (30%)	R 280000 (20%)	R 1 400 000						



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED								
CORP 04		To improve performance and functioning of the municipality	Functional OPMS	HOD's submit quarterly performance reports to the office of the MM	1	4 quarterly performance reports submitted to the office of the MM	1 quarterly performance report submitted to the office of the MM (quarter 4 of 12/13 financial year)	1 quarterly performance report submitted to the office of the MM (quarter 1 of 13/14 financial year)	1 quarterly performance report submitted to the office of the MM (quarter 2 of 13/14 financial year)	1 quarterly performance report submitted to the office of the MM (quarter 3 of 13/14 financial year)	OPEX						Proof of submission	
							OPEX	OPEX	OPEX	OPEX	OPEX							
CORP 05				4 quarterly updated risk register reports submitted to the office of the MM	1	4 quarterly updated risk register reports submitted to the office of the MM	1 quarterly updated risk register report submitted to the office of the MM	1 quarterly updated risk register report submitted to the office of the MM	1 quarterly updated risk register report submitted to the office of the MM	1 quarterly updated risk register report submitted to the office of the MM	OPEX						proof of submission & updated risk register	
							OPEX	OPEX	OPEX	OPEX	OPEX							
CORP 06		To improve performance and functioning of the municipality	Information and communication (ICT) Infrastructure	Upgrade of Connectivity within the municipality (offices base) by 31-Mar-14	5	Upgrade of Connectivity within the municipality (offices base) by 31-Mar-14	n/a	n/a	Upgrade of Connectivity within the municipality (offices base) by 31-Mar-14	n/a	R 350 000							Expenditure report & IT upgrade plan with phases to roll-out
							R 350 000	n/a	n/a	R 350 000	n/a	R 350,000						
CORP 07				Information and communication (ICT) Software licenses	Purchase of Software Licenses for laptops and computer users within the municipality by 31-Dec-13	3	Purchase of Software Licenses for laptops and computer users within the municipality by 31-Dec-13	n/a	Purchase of Software Licenses for laptops and computer users within the municipality by 31-Dec-13	n/a	n/a	R 200,000						Expenditure report & software licenses
CORP 08			IT Personnel	Appointment of ICT Intern by 31-Sep-13	3	Appointment of ICT Intern by 31-Sep-13	Appointment of ICT Intern by 31-Sep-13	n/a	n/a	n/a	OPEX						Appointment letter	



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4							
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED							
CORP 09		To develop staff to ensure effective service delivery	Workplace Skills Plan	WSP 2014/15 adopted by 30-Jun-14 and submitted to LGSETA	3	WSP 2014/15 adopted by 30-Jun-14 and submitted to LGSETA	n/a	n/a	n/a	WSP 2014/15 adopted by 30-Jun-14 and submitted to LGSETA	OPEX						Approved WSP & proof of submission/acknowledgement of receipt by LGSETA
						OPEX	n/a	n/a	n/a	OPEX	OPEX						
CORP 10		To develop a Succession Plan for existing staff members	Succession Planning	Review Succession Planning Policy by 31-Dec-13	3	Review Succession Planning Policy by 31-Dec-13	n/a	Review Succession Planning Policy by 31-Dec-13	n/a	n/a	OPEX						Succession planning policy with changes
						OPEX	n/a	OPEX	n/a	n/a	OPEX						
CORP 11		To improve performance and functioning of the municipality	Qualification Policy	Develop recognition of qualifications policy by 30-Jun-14	3	Develop recognition of qualifications policy by 30-Jun-14	n/a	n/a	n/a	Develop recognition of qualifications policy by 30-Jun-14	OPEX						Approved recognition of qualifications policy & council resolution
						OPEX	n/a	n/a	n/a	OPEX	OPEX						
CORP 12		To improve safety and security within the municipal environment	Emergency Evacuation	Install fire alarm and PA system by 31-Dec-13	3	Install fire alarm and PA system by 31-Dec-13	n/a	Install fire alarm and PA system by 31-Dec-13	n/a	n/a	R 4 000						Award letter & expenditure report
						R 4 000	n/a	R 4 000	n/a	n/a	R 4 000						
CORP 13				Approved Plans: Technically drawn evacuation plans by 31-Mar-14	3	Approved Plans: Technically drawn evacuation plans by 31-Mar-14	n/a	n/a	Approved Plans: Technically drawn evacuation plans by 31-Mar-14	n/a	OPEX						Approved plans signed by ?
						OPEX	n/a	n/a	OPEX	n/a	OPEX						



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED									
CORP 14				Conduct 2 evacuation drills by 31-Mar-14 and 30-Jun-14	3	Conduct 2 evacuation drills by 31-Mar-14 and 30-Jun-14	n/a	n/a	Conduct 1 evacuation drill by 31-Mar-14	Conduct 1 evacuation drill by 30-Jun-14	OPEX					Dated photos before & after (why before, is it feasible?)			
					OPEX	n/a	n/a	OPEX	OPEX	OPEX									
CORP 15				Train six (6) fire marshalls/wardens by 31-Dec-13	3	Train six (6) fire marshalls/wardens by 31-Dec-13	n/a	Train six (6) fire marshalls/wardens by 31-Dec-13	n/a	n/a	n/a	n/a	R 30 000					Signed attendance registers/proof of attendance & Certificates of competency	
					R 30 000	n/a	R 30 000	n/a	n/a	n/a	R 30 000								
CORP 16				Health and Safety	Train sixteen (16) OHS Representatives (OHS/ Incident Reporting) by 31-Dec-13	3	Train sixteen (16) OHS Representatives (OHS/ Incident Reporting) by 31-Dec-13	n/a	Train sixteen (16) OHS Representatives (OHS/ Incident Reporting) by 31-Dec-13	n/a	n/a	n/a	n/a	R 50,000					Attendance register & expenditure report
							R 50 000	n/a	R 50 000	n/a	n/a	n/a	R 50,000						
CORP 17				To improve performance and functioning of the municipality	Employee wellness	3 departmental teambuilding exercises held by 30-Jun-14 (Corporate Services-2nd quarter; OMM/BTO-3rd quarter; SD/IPD-4th quarter)	3	3 departmental teambuilding exercises held by 30-Jun-14 (Corporate Services-2nd quarter; OMM/BTO-3rd quarter; SD/IPD-4th quarter)	n/a	1 departmental teambuilding exercises held by 31-Dec-13 (Corporate Services)	1 departmental teambuilding exercises held by 31-Mar-14 (OMM/BTO)	1 departmental teambuilding exercises held by 30-Jun-14 (SD/IPD)		R 250 000					Expenditure report & reports to MANCO
									R 250 000	n/a	R 83 333	R 83 333	R 83 333	R 250 000					
CORP 18			1 Employee Assistance Programme implemented by 31-Mar-14	4	1 Employee Assistance Programme implemented by 31-Mar-14	n/a	n/a	1 Employee Assistance Programme implemented by 31-Mar-14	n/a		R 50,000					EAP & credible proof of implementation e.g. expenditure report			
					60														



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED								
CORP 19	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve the performance and functioning of the municipality	Secretariat support	Provision of Secretariat support to the Infrastructure Planning & Development Portfolio by issuing an agenda 5 days before the meeting	5	Provision of Secretariat support to the Infrastructure Planning & Development Portfolio by issuing an agenda 5 days before the meeting	Provision of Secretariat support to the Infrastructure Planning & Development Portfolio by issuing an agenda 5 days before the meeting	Provision of Secretariat support to the Infrastructure Planning & Development Portfolio by issuing an agenda 5 days before the meeting	Provision of Secretariat support to the Infrastructure Planning & Development Portfolio by issuing an agenda 5 days before the meeting	Provision of Secretariat support to the Infrastructure Planning & Development Portfolio by issuing an agenda 5 days before the meeting	OPEX						Dated & signed proof of receipt of agenda by members of the committee	
						OPEX	OPEX	OPEX	OPEX	OPEX								OPEX
					5													
	LOCAL ECONOMIC DEVELOPMENT																	
CORP 20		To improve the performance and functioning of the municipality	Secretariat support	Provision of Secretariat support to the Social Development Portfolio, i.e. issuing of agendas 5 days before the meeting and capturing of minutes at the time of the meeting	5	Provision of Secretariat support to the Social Development Portfolio, i.e. issuing of agendas 5 days before the meeting and capturing of minutes at the time of the meeting	Provision of Secretariat support to the Social Development Portfolio, i.e. issuing of agendas 5 days before the meeting and capturing of minutes at the time of the meeting	Provision of Secretariat support to the Social Development Portfolio, i.e. issuing of agendas 5 days before the meeting and capturing of minutes at the time of the meeting	Provision of Secretariat support to the Social Development Portfolio, i.e. issuing of agendas 5 days before the meeting and capturing of minutes at the time of the meeting	Provision of Secretariat support to the Social Development Portfolio, i.e. issuing of agendas 5 days before the meeting and capturing of minutes at the time of the meeting	OPEX							Dated & signed proof of receipt of agenda & signed minutes
						OPEX	OPEX	OPEX	OPEX	OPEX								
					5													
	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote accountability to the citizens of Ubuhebezwe	Public consultation	2 public participation meetings attended by Nov-13 and Apr-14	4	2 public participation meetings attended by Nov-13 and Apr-14	n/a	1 public participation meeting attended by Nov-13	n/a	1 public participation meeting attended by Apr-14	OPEX							Attendance register and minutes
CORP 21																		



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED								
						OPEX	n/a	OPEX	n/a	OPEX	OPEX							
CORP 22		To improve the performance and functioning of the municipality	Departmental meetings	Holding of 2 departmental meetings	4	Holding of 2 departmental meetings	Holding of 1 departmental meeting	n/a	Holding of 1 departmental meeting	n/a	OPEX						Attendance register and minutes	
CORP 23			Council committee meetings attended	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings)	4	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings)	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings)	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings)	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings)	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings)	OPEX							Attendance register & signed minutes
						OPEX	OPEX	OPEX	OPEX	OPEX	OPEX							
CORP 24			Municipal Bylaws	Promulgation of newly developed bylaws and fine schedules by 30-Jun-14 (5 Bylaws and 20 fine schedules)	4	Promulgation of newly developed bylaws and fine schedules by 30-Jun-14 (5 Bylaws and 20 fine schedules)	n/a	n/a	n/a	Promulgation of newly developed bylaws and fine schedules by 30-Jun-14 (5 Bylaws and 20 fine schedules)	R 150,000							Documentation of by-laws and fine schedules (are these not promulgated somewhere or by someone? If yes we need evidence talking to that)
						R 150 000	n/a	n/a	n/a	R 150 000	R 150 000							
CORP 25			Municipal Bylaws	Relevant 5 Bylaws and 20 fine schedules developed by 31-Dec-14 (names of by-laws and fine schedules)	4	Relevant 5 Bylaws and 20 fine schedules developed by 31-Dec-14	n/a	Relevant 5 Bylaws and 20 fine schedules developed by 31-Dec-14	n/a	n/a	R 200,000							by-laws & fine schedules developed (if new by-laws, consider council resolution as well)
						R 200 000	n/a	R 200 000	n/a	n/a	R 200 000							
						20												



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						ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
						PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED								
CORP 26	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Internal controls on telephone management	Monthly billings and 100% collection from employees on telephone calls made	3	Monthly billings and 100% collection from employees on telephone calls made	Monthly billings and 100% collection from employees on telephone calls made	Monthly billings and 100% collection from employees on telephone calls made	Monthly billings and 100% collection from employees on telephone calls made	Monthly billings and 100% collection from employees on telephone calls made	OPEX						Telephone bills issued to employees, proof of payment by employees	
						OPEX	OPEX	OPEX	OPEX	OPEX	OPEX							
CORP 27		To develop staff to ensure effective service delivery	Skills Development Levy	Submit 4 claims annually to LGSETA i.e. SDL for trainings conducted	3	Submit 4 claims annually to LGSETA i.e. SDL for trainings conducted	Submit 1 claim quarterly to LGSETA i.e. SDL for trainings conducted	Submit 1 claim quarterly to LGSETA i.e. SDL for trainings conducted	Submit 1 claim quarterly to LGSETA i.e. SDL for trainings conducted	Submit 1 claim quarterly to LGSETA i.e. SDL for trainings conducted	OPEX							Claims submitted
						OPEX	OPEX	OPEX	OPEX	OPEX	OPEX							
CORP 28	To improve the performance and functioning of the municipality	Secretariat Support	Provision of Secretariat support to the Finance Portfolio	2	Provision of Secretariat support to the Finance Portfolio	Provision of Secretariat support to the Finance Portfolio	Provision of Secretariat support to the Finance Portfolio	Provision of Secretariat support to the Finance Portfolio	Provision of Secretariat support to the Finance Portfolio	OPEX							Dated & signed proof of receipt of agenda	
					OPEX	OPEX	OPEX	OPEX	OPEX	OPEX								
CORP 29		To develop staff to ensure effective service delivery	Budgeting and Spending of the approved Workplace Skills Plan	R 1 400 000 budgeted for WSP and spent by 30-Jun-14	2	R 1 400 000 budgeted for WSP and spent by 30-Jun-14	R 280 000 budgeted for WSP and spent by 31-Sep-13	R 420 000 budgeted for WSP and spent by 31-Dec-13	R 420 000 budgeted for WSP and spent by 31-Mar-14	R 280 000 budgeted for WSP and spent by 30-Jun-14	R 1 400 000							Budget & expenditure report
						R 1 400 000	R 280 000	R 420 000	R 420 000	R 280 000	R 1 400 000							
					10													





1. EVALUATION ON THE CORE MANAGEMENT CRITERIA (CMC)

CMC's are based on the eleven core competencies - every Manager should be assessed against all those CMC's that are applicable to her/his job. Compulsory CMC's for Managers are highlighted below: *(NOTE: Weight should be taken from the signed performance agreement for the year under review)*

CORE MANAGEMENT CRITERIA (CMC)	WEIGHT %	MILESTONES/COMMENTS	OWN RATING (BY MANAGER) (1-5)	RATING BY PANEL MEMBER (1-5)
1. Strategic Capability & Leadership	5			
2. Programme & Project Management	10			
3. Financial Management (Compulsory)	10			
4. Change Management				
5. Knowledge Management				
6. Service Delivery Innovation	10			
7. Problem Solving & Analysis				
8. People Management & Empowerment (Compulsory)	10			
9. Client Orientation & Customer Focus (Compulsory)	10			
10. Communication	5			
11. Honesty & Integrity	5			
TOTAL	100%			



2. EVALUATION ON THE CORE OCCUPATIONAL COMPETENCY (COC)

COC's are based on the eleven core competencies - every Manager should be assessed against all those COC's that are applicable to her/his job.

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

CORE OCCUPATIONAL COMPETENCY	WEIGHT %	MILESTONES / COMMENTS	OWN RATING (BY MANAGER) (1-5)	RATING BY PANEL MEMBER (1-5)
1. Competence in Self Management				
2. Interpretation of and implementation within the legislation and national policy framework	5			
3. Knowledge of developmental local government	5			
4. Knowledge of Performance Management & Reporting	5			
5. Knowledge of global & South African specific political, social and economic contexts				
6. Competency on policy conceptualisation, analysis and implementation				
7. Knowledge of more than one functional municipal fields/discipline				
8. Skills in mediation				
9. Skills in governance	5			
10. Competence as required by other national line sector departments				



11. Exceptional and dynamic creativity to improve the functioning of the municipality				
12. Advanced influencing skills				
13. Partnership and Stakeholder Relations	5			
14. Supply Chain Management	10			
TOTAL	100%			



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4. PERFORMANCE ASSESSMENT RATING

The assessment rating calculator will be used to add the scores and calculate a final KRA score (80%) and a final CMC & COC'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	5%		
2. Municipal Institutional Development and Transformation	60%		
3. Local Economic Development	5%		
4. Municipal Financial Viability	10%		
5. Good Governance and Public Participation	20%		
Total	%		
x 80%			%



Core Management Competencies	Weight	Rating	Score
1. Strategic Capability & Leadership	5%		
2. Programme & Project Management	10%		
3. Financial Management (Compulsory)	10%		
4. Change Management	%		
5. Knowledge Management	%		
6. Service Delivery Innovation	10%		
7. Problem Solving & Analysis	%		
8. People Management & Empowerment (Compulsory)	10%		
9. Client Orientation & Customer Focus (Compulsory)	10%		
10. Communication	5%		
11. Honesty & Integrity	5%		
Total	%		
x 20%			



Core Occupational Competencies	Weight	Rating	Score
1. Competence in Self Management	%		
2. Interpretation of and implementation within the legislation and national policy framework	5%		
3. Knowledge of developmental local government	5%		
4. Knowledge of Performance Management & Reporting	5%		
5. Knowledge of global & South African specific political, social and economic contexts	%		
6. Competency on policy conceptualisation, analysis and implementation	%		
7. Knowledge of more than one functional municipal fields/discipline	%		
8. Skills in mediation	%		
9. Skills in governance	5%		
10. Competence as required by other national line sector departments	%		
11. Exceptional and dynamic creativity to improve the functioning of the municipality	%		
12. Advanced influencing skills			
13. Partnership and Stakeholder Relations	5%		
14. Supply Chain Management	10%		
Total	0%		
x 20%			



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__