

ANNUAL PERFORMANCE PLAN & PERSONAL DEVELOPMENT PLAN

The following annual management review on *Key Performance Areas (KPA) and Competency Framework* (Leading Competencies and Core Competencies) agreed to in each manager performance agreement has to be completed.

The annual performance appraisal involves the assessment of the achievement of results of the KRA's, CMC's and COC's in accordance with the five-point scale of (1-5).

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

DETAILS OF THE MANAGER

1. MANAGERS PERFORMANCE PLAN FOR THE YEAR UNDER REVIEW

Period Under Review	01 July 2016 to 30 June 2017
Surname	Bukhosini
Name	Sbusiso Emmanuel
Municipality	UMhlabuyalingana
Department	Management
Race	Africa
Gender	Male
Employee Number	2008
Date Of Appointment	15 September 2010
Salary Package	Extended to 31 /07/2017

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

WEIGHT: 100%

STRATEGIC OBJECTIVES	MEASURABLE OUTPUT	PERFORMANCE MEASURES / INDICATOR	Year under Review								OWN RATING (1-5)	Rating By Municipal Manager	RATING BY PANEL MEMBER / MM (1-5)	COMMENTS
			Q1		Q2		Q3		Q4					
			Target	Actual	Target	Actual	Target	Actual	Target	Actual				
To create and retain sufficient capacity for an effective administration	Review of Organogram	Council Resolution on approved organogram	N/A		1 Report on staffing needs by 30 December 2016	N/A	draft Organogram tabled to council as part of 2016/17 Draft IDP by 31 March 2017	N/A	1	N/A				

To manage and enhance the performance of the municipality	Performance Agreements and Performance Plans	Number of section 54 & 56 performance agreements signed	5 section 54&56 managers performance agreement Signed and approved by council and submitted to cogta	N/A	N/A	N/A	N/A	N/A	submission of 5 draft performance agreement to mayor by 28 June 2016	5 section 54&56 managers performance agreement Signed and approved by council and submitted to cogta				
To render employee assistant support	Employee Assistance Programme	number of EAP specialist reports	1 report by September 2016	R 20,000.00	1 Report Submitted by December 2016	R 20,000.00	1 Report Submitted by March 2016	R 20,000.00	1 Report Submitted June 2017	1 report by September 2016				
To develop workplace skills plan for efficient administration	Workplace Skills Plan	Number of WSP submission and proof of submission	Report on employees work profiles/job descriptions and personal development plans	N/A	Report on Skills Audit Conducted by December 2015 and number of	N/A	WSP Submitted to LGSET A By 30 April 2016	N/A	1 Report on training Conducted or rolled out as per WSP 2015/16	Report on employees work profiles/job descriptions and person				

					training need identified					al development plans				
To manage and enhance the performance of the municipality	OPMS and IPMS Framework & Policy	Council Resolution on the Reviewed and adopted Performance Management System (OPMS) Framework and Policy	N/A	N/A	N/A	N/A	OPMS and IPMS Framework and Policy reviewed and adopted	N/A	N/A	N/A				

To manage and enhance the performance of the municipality	Performance Assessment and Review	Number of council adopted quarterly performance reports	Quarter 1 Performance Report	N/A	Quarter 2 Performance Report	N/A	Quarter 3 Performance Report	N/A	Quarter 4 Performance Report	Quarter 1 Performance Report				
To manage and enhance the performance of the municipality	Performance Assessment and Review	Number of performance assessments reports	2015/16 annual performance assessment conducted	N/A	N/A	N/A	2015/16 Mid Year Performance Assessment	N/A	N/A	2014/15 annual performance assessment conducted				
To manage and enhance the	Workplace Skills Plan	Number of training programmes	3 training programmes & Capacity Building	R 171,600.00	3 training programmes & Capacit	R 171,600.00	3 training programmes &	R 171,600.00	3 training programmes & Capacit	3 training programmes				

performance of the municipality		and capacity building programmes rolled out to staff and councillors	Programmes rolled out		y Building Programmes rolled out		Capacity Building Programmes rolled out		y Building Programmes rolled out	& Capacity Building Programmes rolled out				
To administer the affairs of the municipality in accordance with the relevant legislations and policies	Municipal Administration	Number of Council; Exco; and Portfolio Committee Meetings held	1 Ordinary council; 3 Ordinary EXCO, 12 Portfolio Meeting	N/A	1 Ordinary council, 3 ordinary EXCO, 12 Portfolio Meeting	N/A	1 Ordinary council, 3 ordinary EXCO, 12 Portfolio Meeting	N/A	1 Ordinary council, 3 ordinary EXCO, 12 Portfolio Meeting	1 Ordinary council; 3 Ordinary EXCO, 12 Portfolio Meeting				
Develop and introduce an integrated information management	Information and Communication Technology	100% compliance to section 75 of the MFMA	1 report on 100% Quarterly compliance to section 75 of the MFMA	1 report on 100% Quarterly compliance to section 75 of the MFMA	1 report on 100% Quarterly compliance to section 75 of the MFMA	1 report on 100% Quarterly compliance to section 75 of the MFMA	1 report on 100% Quarterly compliance to section 75 of the MFMA	1 report on 100% Quarterly compliance to section 75 of the MFMA	1 report on 100% Quarterly compliance to section 75 of the MFMA	1 report on 100% Quarterly compliance to section 75 of the MFMA				

system in compliance with section 75 of the MFMA.				n 75 of the MFMA	MFMA	n 75 of the MFMA	the MFMA		MFMA	the MFMA				
Develop and introduce an integrated information management system in compliance with section 75 of the MFMA.	ICT Policies	Date of adoption of the I.T. Governance Framework (Phase 2)	1 IT Audit steering committee meeting by 30 September 2016	R 18,000.00	1 workshop on Draft IT Governance Framework	R 10,000.00	review and adopt IT Governance framework	R 10,000.00	N/A	N/A				

MANAGERS PERFORMANCE PLAN FOR THE YEAR UNDER REVIEW

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

WEIGHT: (0%)

OBJECTIVES	STRATEGY	PERFORMANCE MEASURES / INDICATOR	Year under Review								COMM ENTS	OWN RATING (1-5)	RATING BY PANEL MEMBER / MM (1-5)
			Q1		Q2		Q3		Q4				
			Target	Actual	Target	Actual	Target	Actual	Target	Actual			
To provide and improve access to community/public facilities to	Construction of new Parking Shelter in the municipal main offices	Number of new parking shelters completed	,Advertising and appointment of consultant	R140 000.00	Advertising and appointment of contractor	R140 000.00	Site Establishment and commencement of construction	R 360,000.00	Project completion with engineers works completion certificate	R360,000.00			

minimum standards									e				
To provide and improve access to community/public facilities to minimum standards	Upgrade access road to the municipal main offices	Area and length of upgraded main entrance to the municipal main offices	Commencement of layer works	R70 000	Construction of security guardhouse and shelter	R70 000	completion of project	R60 000	N/A				
To provide and improve access to community/public facilities to minimum standards	Construction of Manguzi Multi-purpose centre	Area of multi-purpose centre constructed	Advertising and appointment of consultant	R21 000	Advertising and appointment of contractor	R18 39 479.20	Site establishment and Fencing	R1 059 454.60	Substructure completed				
To provide and improve access to community/public facilities to minimum standards	Construction of Hlokohloko community centre	Area of community centre constructed	Advertising and appointment of consultant	R21 000	Advertising and appointment of contractor	R1 839 479.20	Site establishment, Fencing and sub-structure completed	R1 059 454.60	superstructure completed and project completion with engineers works completion certificate.				

To provide and improve access to community/public facilities to minimum standards	Construction of KwaLulwane community centre	Area of community centre constructed	Advertising and appointment of consultant	R210 000	Advertising and appointment of contractor	R1 839 479.20	Site establishment, Fencing and sub-structure completed	R1 059 454.60	superstructure completed and project completion with engineers works completion certificate.				
To provide and improve access to community/public facilities to minimum standards	Construction of Welcome community centre	Area of community centre constructed	Advertising and appointment of consultant	R210 000	Advertising and appointment of contractor	R1 839 479.20	Site establishment, Fencing and sub-structure completed	R1 059 454.60	superstructure completed and project completion with engineers works completion certificate.				
To provide and improve access to community/public facilities to minimum	Construction of KwaMabila Community Centre	Area of community centre constructed	Advertising and appointment of consultant	R210 000	Advertising and appointment of contractor	R1 839 479.20	Site establishment, Fencing and sub-structure completed	R1 059 454.60	superstructure completed and project completion with engineers works				

standards									completi on certificat e.				
To provide and improve access to community/public facilities to minimum standards	Construction of Mlamula Community Centre	Area of community centre constructed	Advertising and appointment of consultant	R210 000	Advertising and appointment of contractor	R1 839 479.20	Site establishment, Fencing and sub-structure completed	R1 059 454.60	superstructure complete and project completion with engineer's works completion certificate.				
To provide and improve access to community/public facilities to minimum standards	Construction of Manzengwenya Community Centre	Area of community centre constructed	Advertising and appointment of consultant	R210 000	Advertising and appointment of contractor	R1 839 479.20	Site establishment, Fencing and sub-structure completed	R1 059 454.60	superstructure complete and project completion with engineer's works completion certificate.				
To provide and improve access to community/public facilities to minimum standards	Construction of Manqakulana Community Centre	Area of community centre constructed	Advertising and appointment of consultant	R210 000	Advertising and appointment of contractor	R1 839 479.20	Site establishment, Fencing and sub-	R1 059 454.60	superstructure complete and project				

y/public facilities to minimum standards		ed					structure completed		completion with engineer's works completion certificate.				
To provide and improve access to community/public facilities to minimum standards	Construction of Zindlovini-Masulumaneg gravel road/Roads, pathways and storm water.	No. of km's of gravel road constructed	Advertising, appointment of contractor and site establishment	R510 371.20	Advertising, appointment of contractor and site establishment	R1 997 925.70	Commencement of all layerwork	R3 791 703.00	4 Kilometers of road constructed and completed with engineer's works completion certificate				
To provide and improve access to community/public facilities to minimum standards	Construction of Nsukumbili, pathways and storm water.	No. of km's of gravel road constructed	Advertising, appointment of contractor and site establishment	R82 36 605.00	Advertising, appointment of contractor and site establishment	R1 997 925.70	Commencement of all layerwork	R3 791 703.00	4,5 Kilometers of road constructed and completed with engineer's works completion certificate				

									e				
To provide and improve access to community/public facilities to minimum standards	Construction of Sokalezango ma-Mshudu gravel road/Roads, pathways and storm water.	No. of km's of gravel road constructed	Advertising, appointment of contractor and site establishment	R420 000.00	Advertising, appointment of contractor and site establishment	R2 639 479.20	Commencement of all layerwork	R1 484 954.60	4 Kilometers of road constructed and completed with engineers works completion certificate				
To provide and improve access to community/public facilities to minimum standards	Construction of Egazini gravel road/Roads, pathways and storm water.	No. of km's of gravel road constructed	Advertising, appointment of contractor and site establishment	R420 000.01	Advertising, appointment of contractor and site establishment	R2 639 479.20	Commencement of all layerwork	R1 484 954.60	3 Kilometers of road constructed and completed with engineers works completion certificate				
To provide and improve access to community/public	Construction of Nsukumbili causeway/Roads, pathways and storm water.	No. of meters of causeway constructed	8m of Nsukumbili causeway constructed and completed	R150 000	8m of Nsukumbili causeway constructed and completed	R150 000	N/A	N/A	N/A				

facilities to minimum standards		ed	with engineers works completion certificate		with engineers works completion certificate								
To provide and improve access to community/public facilities to minimum standards	Construction Ndwangu causeway/Roads, pathways and storm water.	No. of meters of Bridge constructed	Advertising, appointment of contractor and site establishment	0	Advertising, appointment of contractor and site establishment	R86 000	Commencement of construction	R886 425.60	8m of Ndwangu causeway constructed and completed with engineers works completion certificate				
To provide and improve access to community/public facilities to minimum standards	Construction ward 17 causeway/Roads, pathways and storm water.	No. of metres of bridge constructed	Advertising, appointment of contractor and site establishment	R126 000.00	Advertising, appointment of contractor and site establishment	R47 000	Commencement of construction	R 477,000	8m of ward 17 causeway constructed and completed with engineers works completion certificate				
To provide	Re-grassing of	Area of	Advertising	R91	Advertising	R24	completi	R247	9600				

and improve access to community/public facilities to minimum standards	Mseleni sportfield/public facilities	sport field completed	and appointment of consultant	140	and appointment of a contractor and site establishment	7 380	on of layerworks and commencement of regrassing	380	square metres Completed with engineers works completion certificate.				
To provide and improve access to community/public facilities to minimum standards	Re-grassing of Manaba sportfield/public facilities	Area of sport field completed	Advertising and appointment of consultant	R73 535	Advertising and appointment of a contractor and site establishment	R19 9 595	completion of layerworks and commencement of regrassing	R199 595	9600 square metres Completed with engineers works completion certificate.				
To provide and improve access to community/public facilities to minimum standards	Construction of Bhekabantu sporfield	Area of sport field completed	completion of layerworks and commencement of regrassing	R1 100 000	9600 square metres Completed with engineers works completion certificate.	R 400, 000	n/a		n/a				
To provide and improve access to	Construction of Zamazama sportfield and refurbishment	area of Zamazama sport field	Soccerpitch, ablution block and combo court	R17 5 000	completed all layerworks and commencement	R15 0 000	9600 square metres complete	R125 000	N?A				

community/public facilities to minimum standards	of fencing and external works	constructed	completed		nt of regrassing		d with engineers certificate.						
To provide and improve access to community/public facilities to minimum standards	Electrification of Ward 8/Electricity and alternative sources of power	Number of households electrified	Advertising and appointment of a consultant	R283 500	Advertising and appointment of a contractor and site establishment	R1 073 250	plantation of poles and stringing of MV and LV lines	R1 073 250	Installation of transformer and DB and project completion with engineer closeout report				
To provide and improve access to community/public facilities to minimum standards	Sbhongweni Ntshongwe electrification/ Electricity and alternative sources of power	Number of household electrified	Advertising and appointment of a contractor	R825 000	Site establishment, plantation of poles and stringing of MV and LV lines	R1 787 500	Installation of transformer and DB	R1 787 500	Completion of project with engineer closeout report				
To provide and improve access to community/public facilities to	Manaba electrification/ Electricity and alternative sources of power	Number of household electrified	Advertising and appointment of a service provider to investigate electrical lines	R70 000	Advertising and appointment of a contractor	R190 000	Site establishment, corrections of faulty lines	R190 000	Completion of project with engineer closeout report				

minimum standards													
To provide and improve access to community/public facilities to minimum standards	Integrated Waste Management Plan	Number of quarterly reports on Integrated waste management plan implementation	1 Report on implementation of Intergrated Waste Wanagerment Plan	N/A	1 Report on implementation of Intergrated Waste Wanagerment Plan	N/A	1 Report on implementation of Intergrated Waste Wanagerment Plan	N/A	1 Report on implementation of Intergrated Waste Wanagerment Plan				
Update Indigent Register	Updated and Adopted indigent Register	Updated and adopted Indigent Register by 30 June 2017	Identification of Qualifying Families	N/A	udtating indigent register	N/A	udtating indigent register	N/A	Adoptio n of an Updated Indigent Register				
To prevent and reduce the impact of disasters in Umhlabuy alingana	Disaster Management	Number of incidents reports	3 reports submitted	N/A	3 reports submitted	N/A	3 reports submitte d	N/A	3 reports submitte d				
To provide and improve access to communit	Library Services	Number of reports on operatio	3 monthly reports on library services	N/A	3 monthly reports on library services	N/A	3 monthly reports on library	N/A	3 monthly reports on library				

y/public facilities to minimum standards		n of municipal libraries					services		services				
To Ensure effective traffic management within the municipality	Public Safety	Number of public of report on safety intervention	3 multi-disciplinary roadblocks by 30 September 2016	N/A	3 multi-disciplinary roadblocks by 31 December 2016	N/A	3 multi-disciplinary roadblocks by 31 December 2016	N/A	3 multi-disciplinary roadblocks by 31 December 2016				

KPA 3: LOCAL ECONOMIC DEVELOPMENT

WEIGHT: (0%)

OBJECTIVES	STRATEGY	PERFORMANCE MEASURES / INDICATOR	Year under Review								COMMENTS	OWN RATING (1-5)	RATING BY PANEL MEMBER / MM (1-5)
			Q1		Q2		Q3		Q4				
			Target	Actual	Target	Actual	Target	Actual	Target	Actual			
To use municipal and government funded projects as means to create jobs and reduce	EPWP and Community Based Works Programme	Number of jobs created	600	R 338,75	600	R 338,75	600	R 338,75	600	R 338,75			
		jobs created and quarterly report	create d and quarterly report	0.00	create d and quarterly report	0.00	create d and quarterly report	0.00	create d and quarterly report	0.00			

poverty													
Number of SMME trainings/workshops	Number of SMME trainings/workshops	Number of SMME trainings/workshops	1 SMM E works hop	R 214,65 6.00	1 SMM E works hop	R 214,65 6.00	1 SMM E works hop	R 214,65 6.00	1 SMM E works hop				

MANAGERS PERFORMANCE PLAN FOR THE YEAR UNDER REVIEW

KPA 4: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

WEIGHT: (0%)

OBJECTIVES	STRATEGY	PERFORMANCE MEASURES / INDICATOR	Year under Review								COMMENTS	OWN RATING (1-5)	RATING BY PANEL MEMBER / MM (1-5)
			Q1		Q2		Q3		Q4				
			Target	Actual	Target	Actual	Target	Actual	Target	Actual			
To develop and maintain systems and procedures and sound management of municipal	Budgeting & Reporting	Date of Annual Budget Approval	Adoption of Budget Process Plan	N/A	Budget Meetings (Internal & External) on Needs and Reports	N/A	approval of draft budget for 2016/17 & conduct community consultation meeting on IDP/Budget & PMS	N/A	Council resolution approving annual budget for 2017/18 by May 2017	N/A			

finances													
To comply with the financial reporting requirements as outlined in the MFMA.	Financial Reporting	Number of section 71 reports submitted	3 Monthly Reports on Section 71	N/A	3 Monthly Reports on Section 71	N/A	3 Monthly Reports on Section 71	N/A	3 Monthly Reports on Section 71	N/A			
To ensure the collection of funds billed, and to specify procedures in respect of non-payment	Revenue Enhancement	council resolution adopting Supplementary Valuation roll	N/A	N/A	Development of Supplementary Valuation Roll	N/A	Publication of the Supplementary Valuation roll for comment and input from communities and Stakeholders	N/A	Approval of supplementary Valuation roll by council	N/A			
To develop and maintain systems and procedures for effectiveness	Budgeting and Financial Management	Submission of 2015/16 AFS to AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Submission of 2015/16 AFS to AG			

and sound management of municipal finances													
To comply with the financial reporting requirements as outlined in the MFMA	Financial Reporting	Council resolution adopting Mid-Year Report	1 Mid-Year Report approved by Council by 25 January 2017	N/A	N/A	N/A	N/A		Approval of Mid-year report	N/A			
To comply with the financial reporting requirements as outlined in the MFMA	Compliance with regulations	Number of compliance checklist	1 Compliance checklist	N/A	1 Compliance checklist	N/A	1 Compliance checklist	N/A	1 Compliance checklist	N/A			

MANAGERS PERFORMANCE PLAN FOR THE YEAR UNDER REVIEW

KPA 5: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

WEIGHT: (0%)

OBJECTIVES	STRATEGY	PERFORMANC E MEASURES / INDICATOR	Year under Review								COMME NTS	OWN RATING (1-5)	RATIN G BY PANE L MEMB ER / MM (1-5)
			Q1		Q2		Q3		Q4				
			Target	Actual	Target	Actual	Target	Actual	Target	Actual			
imp	newsletter	number newsletter distributed	1 News letter issue distribution	R 555,44 0.00	1 News letter issue distribut ion	555440	1 News letter issue distribut ion	555440	1 News letter issue distribut ion	555440			

To involve communities in shaping the municipality's development agenda	Public Participation	Number of complaints reports	1 Report on Registered Public Complaints	N/A	1 Report on Registered Public Complaints	N/A	1 Report on Registered Public Complaints	N/A	1 Report on Registered Public Complaints	N/A			
To involve communities in shaping the municipality's development agenda	Communication	Date of approval for Communication Strategy	Approved and adopted Communications Strategy	R 950,400.00	N/A	N/A	N/A	N/A	N/A	N/A			
To involve the communities in shaping the municipality's development agenda	Public Participation	Number of IDP/Budget public participation	1 IDP Progress Report	R 940,684.75	1 Report & 7 IDP public consultation meetings	R 940,684.75	1 Report & 7 IDP public consultation meetings	R 940,684.75	1 Report & 7 IDP public consultation meetings	R 940,684.75			

To involve the communities in shaping the municipality's development agenda	Public Participation	Number of Public Participation Meetings on Annual Report	1 meeting on Annual Report	R 448,800.00	1 meeting on Annual Report	R 448,800.00	1 meeting on Annual Report	R 448,800.00	1 meeting on Annual Report	R 448,800.00			
To enable the organisation to account for the use of public funds	Audit Function	Number of Reports on Municipal Public Accounts Committee	1 MPAC report	N/A	1 MPAC report	N/A	1 MPAC report	N/A	1 MPAC report	N/A			
To enable the organisation to account for the use of public funds	Audit Function	Number of Audit Committee Reports	1 Audit Committee report	N/A	1 Audit Committee report	N/A	1 Audit Committee report	N/A	1 Audit Committee report	N/A			
To enable the organisation to account	Audit Function	Number of Internal audit reports	1 Internal audit report	R 303,600.00	1 Internal audit report	R 303,600.00	1 Internal audit report	R 303,600.00	1 Internal audit report	R 303,600.00			

for the use of public funds													
To involve communities in shaping the municipality's development agenda	Communication	Number of Reports submitted to KZNCOG TA, PT, NT and AG	2015/16 Un-Audited Annual Report tabled to Council by 30 August 2015	N/A	Updating an Audited Report	N/A	Updating an Audited Report	N/A	N/A	N/A			
To develop a credible IDP as a short-to medium term guide for development and service delivery	IDP	Date of Approval 2016/17 IDP by Council	N/A	N/A	N/A	N/A	Adoption of Draft IDP by council	N/A	Adoption of Final IDP	N/A			

MANAGERS PERFORMANCE PLAN FOR THE YEAR UNDER REVIEW

KPA 6: SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

WEIGHT: (0%)

OBJECTIVES	STRATEGY	PERFORMANCE MEASURES / INDICATOR	Year under Review								COMMENTS	OWN RATING (1-5)	RATING BY PANEL MEMBER / MM (1-5)
			Q1		Q2		Q3		Q4				
			Target	Actual	Target	Actual	Target	Actual	Target	Actual			

To promote development of efficient and sustainable settlement pattern	Spatial Development Framework (SDF)	Date of approval for SDF	Adopted SDF Process Plan	N/A	N/A	N/A	Adoption of Draft SDF by council	R150 000.00	Adoption of Final Spatial Development Framework Report	R 150,000 .00			
To promote development of efficient and sustainable settlement pattern	Mbazwana Precinct Plan	Date of approval for Precinct Plan	Adopted Precinct Plan Process Plan	N/A	Status Quo Report	N/A	Adoption of Draft Mbazwana Precinct by council	R100 000.00	Adoption of Final Mbazwana Precinct Plan Report	R100 000.00			
To promote development of efficient and sustainable settlement pattern	Phumobala Precinct Plan	Date of approval for Precinct Plan	Adopted Precinct Plan Process Plan	N/A	Status Quo Report	N/A	Adoption of Draft Phumobala Precinct by council	R 100,000 .00	Adoption of Final Phumobala Precinct Plan Report	R 100,000 .00			
To establish a GIS desk within the municipality	Umhlabuyalini GIS Desk	Number of software procure	Purchase of GIS Software	R10 000.00	Attend Trainings on GIS	R50 000.00	GIS Software Orientation	R50 000.00	N/A	N/A			
To create opportunities for new housing products in Umhlabuyalini	Housing Sector Plan	Date of approval for Housing Sector Plan	Adopted Housing Sector Plan Process Plan	R10 000.00	Appoint Service Provider to compile	R50 000.00	Adoption of Draft Housing Sector Plan by council	R50 000.00	Adoption of Final Housing Sector Plan Report	R 100,000			

					e Housin g Sector Plan								
To involve the communities in shaping the municipality's development agenda	Public Participation	Number of Public Participation Meetings on Annual Report	1 meeting on SDF Report	N/A	1 meeting on SDF Report	N/A	1 meeting on SDF Report		1 meeting on SDF Report	N/A			
To involve the communities in shaping the municipality's development agenda	Public Participation	Number of Public Participation Meetings on Annual Report	1 meeting on Precinct Plans Report	N/A	1 meeting on Precinct Plans Report		1 meeting on Precinct Plans Report	N/A	1 meeting on Precinct Plans Report	N/A			
To proactively identify and address potential risks that may affect the functioning of the organization.	Risk Management	Date of adoption of Risk Management register by MANCO	Risk Management Register. Conducted by 30 September 2016	N/A	N/A		N/A	N/A	N/A	N/A			

2. KNOWLEDGE, SKILLS AND BEHAVIOR REQUIREMENTS

Core Management Criteria (CMC)

CORE MANAGEMENT CRITERIA (CMC)	WEIGHT %	MILESTONES/COMMENTS	OWN RATING (BY MANAGER) (1-5)	RATING BY PANEL MEMBER / MM (1-5)
1. Strategic Capability and Leadership	10			
2. Programme and Project Management	10			
3. Financial Management (Compulsory)	10			
4. Change Management	5			
5. Knowledge Management	5			
6. Service Delivery Innovation	5			
7. Problem Solving and Analysis	10			

CORE				
1. Interpretation and implementation within the legislation and national policy framework	10			
2. Knowledge of developmental local government	10			
3. Knowledge of Performance Management and Reporting				
4. Skills in mediation				
5. Skills in governance				
6. communication	5			
7. Result and Quality focus	10			
TOTAL	100%			

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 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
Municipal Transformation and Institutional Development	20%		
Basic Service Delivery and Infrastructure Development	20%		
Local Economic Development	10%		
Financial Viability and Financial Management	20%		
Good Governance and Community Participation	20%		
Spatial Planning and Environmental Management	10%		
Total	100%		
x 80%	80%		%

	(A) SUB-TOTAL	(B) % OF ASSESSMENT	(A X B) TOTAL SCORE
Key Performance Area		80%	
Competency Framework		20%	
(C) FINAL SCORE			

SIGNATURES OF MEMBERS OF THE EVALUATION PANEL

Chairperson : _____

Member : _____

Member : _____

Member : _____

Member : _____

Signed in _____ on _____ of _____ 20____

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN:

I agree with the objectives as set out in the above Performance and Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE: _____

(Name of Manager: MR SE BUKHOSINI
Date: 28 JULY 2016

I undertake to support S.E Bukhosini (name of Manager) with the achievement of the above Performance and Development Plan

SIGNATURE: _____

Name of Reporting Officer: CLLR TS MKHOMBO