



**PERFORMANCE PLAN**

**Entered into by and between**

**THE MUNICIPALITY OF KOUGA**

**AS REPRESENTED BY THE MUNICIPAL MANAGER**

**MR SIDNEY FADI**

**AND**

**Me. THOBEKA TOM**

**THE EMPLOYEE OF THE MUNICIPALITY**

**DIRECTOR: ADMINISTRATION, MONITORING AND EVALUATION**

**PERIOD: 1 JULY 2016 TO 30 JUNE 2017**

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## 1. PURPOSE

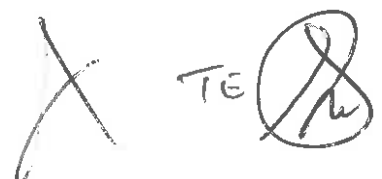
The performance plan defines the Council's expectations of the Director Administration, Monitoring and Evaluation's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

## 2. KEY RESPONSIBILITIES

It is expressly agreed that while certain key responsibilities of the Director Administration, Monitoring and Evaluation shall be measured in terms of the Performance Agreement and the Performance plan, shall the duties of the Director Administration, Monitoring and Evaluation not be restricted to the measured responsibilities only.

The following Departmental objectives will inform the Director Administration, Monitoring and Evaluation's performance against set performance indicators:

- 2.1 The delivery of support services to Council and the community in the following areas:
1. Financial Viability and Management
  2. Institutional Development and Transformation
  3. Good Governance and Public participation

Handwritten signature and initials. The signature is a large, stylized 'X' shape. To its right are the initials 'TE' followed by a circular stamp containing a signature.

### 3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPA's) as set in consultation with the employee inform the strategic objectives, listed in the table below:

Kpa No	Key Performance Area	Weight
1	Financial Viability and Management: Departmental	10
2	Institutional Development and Transformation	50
3	Good Governance and Public Participation	40
	Total	100

### 4. KEY PERFORMANCE INDICATORS

The following Key Performance Indicators (KPI's) provide the details of the evidence that must be provided to show that a key objective has been obtained. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.



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Kouga Municipality

KEY PERFORMANCE AREA		FINANCIAL VIABILITY AND MANAGEMENT					IDP REF
STRATEGY		Ensure the provision of budgetary and treasury functions, supply chain management services, revenue collection services, credit control services, property valuations and the management of financial systems so as to ensure compliance with the Local Government Municipal Finance Management Act 56 of 2000					
INSTITUTIONAL OBJECTIVES	KPI	QUARTERLY TARGETS				PERFORMANCE STANDARDS	
		30 September 2015	31 December 2015	31 March 2016	30 June 2016		
95% Capital Expenditure against Capital budget allocations for the Directorate	% expenditure of capital budget allocation for the Directorate	95% Capital Expenditure against the quarterly planned capital expenditure for the Directorate	95% Capital Expenditure against the quarterly planned capital expenditure for the Directorate	95% Capital Expenditure against the quarterly planned capital expenditure for the Directorate	95% Capital Expenditure against the quarterly planned capital expenditure for the Directorate and 95% capital expenditure for the Directorate against the annual capital budget allocation for the Directorate	1 = less than 75% expenditure 2 = 76 to 94% expenditure 3 = 95% expenditure 4 = 96 to 97% expenditure 5 = more than 97% expenditure	PR 12
Less than 32% of total operational expenditure attributable to personnel costs	% of total operational expenditure attributable to personnel costs	Less than 32% of total expenditure attributable to personnel costs	Less than 32% of total expenditure attributable to personnel costs	Less than 32% of total expenditure attributable to personnel costs	Less than 32% of total expenditure attributable to personnel costs	1 = more than 45% staff cost 2 = 33 to 44% staff cost 3 = 32% staff cost 4 = 31 to 30% staff cost 5 = less than 30% staff cost	PR 12

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KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					PERFORMANCE STANDARDS		IDP REF
STRATEGY		Facilitate the development and implementation of programs and projects for the transformation of the institution to reflect the demographics of South Africa and facilitate skills development initiatives to grow and develop institutional capacity							
INSTITUTIONAL OBJECTIVES	KPI	QUARTERLY TARGETS				30 June 2016	PERFORMANCE STANDARDS		IDP REF
		30 September 2015	31 December 2015	31 March 2016	30 June 2016				
100% Compliance with the implementation of the Employment Equity Plan targets for the 2016/17 year in respect of the 3 highest levels of employment	% compliance with employment equity plan targets in respect of the highest 3 levels of employment	100% Compliance with the implementation of the Employment Equity Plan targets for the 2016/17 year in respect of the 3 highest levels of employment	100% Compliance with the implementation of the Employment Equity Plan targets for the 2016/17 year in respect of the 3 highest levels of employment	100% Compliance with the implementation of the Employment Equity Plan targets for the 2016/17 year in respect of the 3 highest levels of employment	100% Compliance with the implementation of the Employment Equity Plan targets for the 2016/17 year in respect of the 3 highest levels of employment	100% Compliance with the implementation of the Employment Equity Plan targets for the 2016/17 year in respect of the 3 highest levels of employment	1 = less than 70% compliance 2 = 71 to 96% compliance 3 = 97% compliance 4 = 98 to 99% compliance 5 = 100% compliance	PR 13	
100% Expenditure of SETA funding for staff development initiatives	% expenditure of SETA funding for staff development	25/100% Expenditure of SETA funding for staff development initiatives in respect of the quarter	50/100% Expenditure of SETA funding for staff development initiatives in respect of the quarter	75/100% Expenditure of SETA funding for staff development initiatives in respect of the quarter	100/100% Expenditure of SETA funding for staff development initiatives in respect of the quarter and the year overall	100/100% Expenditure of SETA funding for staff development initiatives in respect of the quarter and the year overall	1 = less than 80% expenditure 2 = 81 to 96% expenditure 3 = 97% expenditure 4 = 98 to 99% expenditure 5 = 100% expenditure	PR 14	
1% of total salary budget spent on skills development through SETA contributions	% of total operational budget spent on skills development through SETA contributions	1% of total salary budget spent on skills development through SETA contributions	1% of total salary budget spent on skills development through SETA contributions	1% of total salary budget spent on skills development through SETA contributions	1% of total salary budget spent on skills development through SETA contributions	1% of total salary budget spent on skills development through SETA contributions	1 = less than 0.1% 2 = 0.1 to 0.9% 3 = 1% 4 = 1.1 to 1.5% 5 = more than 1.5%	PR 14	
100% Compliance with the implementation of skills development initiatives as per the Work Place Skills Plan	% compliance with the implementation of skills development initiatives as per the work place skills plan	25/100% Compliance with the implementation of skills development initiatives as per the Work Place Skills Plan against quarterly WSP targets	50/100% Compliance with the implementation of skills development initiatives as per the Work Place Skills Plan against quarterly WSP targets	75/100% Compliance with the implementation of skills development initiatives as per the Work Place Skills Plan against quarterly WSP targets	100/100% Compliance with the implementation of skills development initiatives as per the Work Place Skills Plan against quarterly WSP targets	100/100% Compliance with the implementation of skills development initiatives as per the Work Place Skills Plan against quarterly WSP targets	1 = less than 75% compliance 2 = 76 to 96% compliance 3 = 97% compliance 4 = 98 to 99% compliance 5 = 100% compliance	PR 14	

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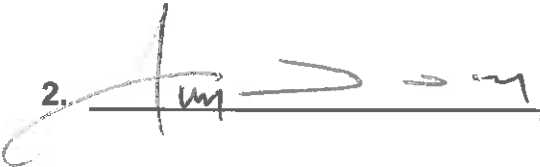
Kouga Municipality

Thus done and signed at JEFFREYS' BAY on this the 27 day  
JULY of 2016.

**AS WITNESSES:**

1. 

  
EMPLOYEE

2. 

  
MUNICIPAL MANAGER