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**PERIOD: 1 JULY 2017 TO 30 JUNE 2018**  
**SPECIAL PROJECTS**  
**DIRECTOR ADMINISTRATION, MONITORING, EVALUATION AND**  
**THE EMPLOYEE OF THE MUNICIPALITY**  
**KRISHENTRIE SELVERAJ MOODLEY**  
**AND**  
**MR C DU PLESSIS**  
**AS REPRESENTED BY THE MUNICIPAL MANAGER**

**PERFORMANCE PLAN**  
**Entered into by and between**  
**THE MUNICIPALITY OF KOUGA**



## 1. PURPOSE

The performance plan defines the Council's expectations of the Director Administration, Monitoring, Evaluation and Special Projects 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, Evaluation and Special Projects shall be measured in terms of the Performance Agreement and the Performance plan, the duties of the Director Administration, Monitoring, Evaluation and Special Projects shall not be restricted to the measured responsibilities only.

The following objectives of the Directorate will inform the Director Administration, Monitoring, Evaluation and Special Project's performance against set performance indicators:

2.1 The delivery of support services to Council and the community in the following areas:

1. Good Governance and Public Participation
2. Institutional Development and Transformation
3. Financial Viability and Management



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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.

#### 4. KEY PERFORMANCE INDICATORS

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

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

#### 3. KEY PERFORMANCE AREAS

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KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION					PERFORMANCE STANDARDS	WEIGHT
STRATEGY	Provide administrative support services that meets legal requirements and meet the needs of customers							
INSTITUTIONAL OBJECTIVES	KPI	QUARTERLY TARGETS				30 June 2018		
		30 September 2017	31 December 2017	31 March 2018				
Performance rating of 3 as per the community satisfaction survey on access to information ✓	Performance rating as per the community satisfaction survey on access to information	N/a	Performance rating of 3 on access to information	N/a	Performance rating of 3 on access to information	1 = Score of 1 or less 2 = Score of 2 3 = Score of 3 4 = Score of 4 5 = Score of 5	10	
100% Legal Compliance as measured through 12 monthly reports ✓	Number of monthly reports submitted on legal compliance	3/12 reports submitted on legal compliance	6/12 reports submitted on legal compliance	9/12 reports submitted on legal compliance	12/12 reports submitted on legal compliance	1 = less 8 reports 2 = between 9 and 11 reports 3 = 12 reports 4 = 13 reports 5 = more than 13 reports	20	
85% consolidation of office space and the submission of 12 monthly progress reports ✓	% consolidated office space and the number of monthly reports	3/12 reports submitted	6/12 reports submitted	9/12 reports submitted	12/12 reports submitted and office space at 85% consolidation	1 = less 8 reports 2 = between 9 and 11 reports 3 = 12 reports 4 = 13 reports 5 = more than 13 reports	10	
4 Performance Audit Committee Meetings ✓	Number of Performance Audit Committee Meetings held	1/4 Performance Audit Committee Meetings held	2/4 Performance Audit Committee Meetings Held	3/4 Performance Audit Committee Meetings held	4/4 Performance Audit Committee Meetings held	1 = less than 2 meeting 2 = 2 to 3 meetings 3 = 4 meetings 4 = 5 meetings 5 = more than 5 meetings	10	
2 Institutional Performance Reports submitted to Council ✓	Number of Institutional Performance Reports	1/4 Institutional Performance Reports submitted to Council	2/4 Institutional Performance Reports submitted to Council	3/4 Institutional Performance Reports submitted to Council	4/4 Institutional Performance Reports submitted to Council	1 = No reports submitted 2 = 1 to 3 reports submitted 3 = 4 reports submitted	20	

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Departmental SDBIP completed by 30 September 2017	submitted to Council	Departmental SDBIP completed by 30 September 2017	Monthly report on implementation	Monthly report on implementation	Monthly report on implementation	Monthly report on implementation	4 = 5 reports submitted 5 = More than 5 reports submitted	15
100% of managerial employee participating in the performance management system (Top 3 levels)	% of managerial employee participating in the performance management system	100% of managerial employee participating in the performance management system (Top 3 levels)	100% of managerial employee participating in the performance management system (Top 3 levels)	100% of managerial employee participating in the performance management system (Top 3 levels)	100% of managerial employee participating in the performance management system (Top 3 levels)	100% of managerial employee participating in the performance management system (Top 3 levels)	1 = less than 75% 2 = 76 to 90% 3 = 91% 4 = 92 to 85% 5 = more than 95%	15
								10
								0

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
STRATEGY		Ensure the staff complement reflect the equity requirements and that staff is developed to improve institutional performance						
INSTITUTIONAL OBJECTIVES	KPI	QUARTERLY TARGETS					PERFORMANCE STANDARDS	WEIGHT
		30 September 2017	31 December 2017	31 March 2018	30 June 2018			
100% compliance with the Employment Equity Plan Targets in respect of the 3	% compliance with the Employment Equity Plan targets in respect of the	100% compliance with the Employment Equity Plan Targets in	100% compliance with the Employment Equity Plan Targets in	100% compliance with the Employment Equity Plan Targets in	100% compliance with the Employment Equity Plan Targets in	100% compliance with the Employment Equity Plan Targets in	1 = less than 80% compliance 2 = between 81 and 90% compliance 3 = 91 to 95% compliance	10

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highest categories of employment	top 3 levels of employment	respect of the 3 highest categories of employment	highest categories of employment	highest categories of employment	highest categories of employment	4 = 96% compliance 5 = more than 96% compliance	10
6 Approved budgeted section 56 and 57 positions are filled for 10 months of the year	Number of approved and budgeted section 56 and 57 positions filled for 10 months of the year	6 Approved budgeted section 56 and 57 positions are filled for 10 months of the year	6 Approved budgeted section 56 and 57 positions are filled for 10 months of the year	6 Approved budgeted section 56 and 57 positions are filled for 10 months of the year	6 Approved budgeted section 56 and 57 positions are filled for 10 months of the year	1 = positions not filled for less than 6 months 2 = positions not filled for 7 to 9 months 3 = positions filled for 10 months 4 = positions filled for 11 months 5 = positions filled for 12 months	20
3.2% vacancy rate for all approved budgeted positions	%vacancy rate for all approved budgeted positions	3.2% vacancy rate for all approved budgeted positions	3.2% vacancy rate for all approved budgeted positions	3.2% vacancy rate for all approved budgeted positions	3.2% vacancy rate for all approved budgeted positions	1 = vacancy rate of more than 10% 2 = vacancy rate between 3.3 and 9% 3 = vacancy rate of 3.2% 4 = vacancy rate between 3.2 and 3% 5 =vacancy rate less than 3%	20
100% of Skills Development Budget spent on skills development	% of skills development budget spent on skills development	100% of skills development budget earmarked for the quarter spent on skills development	100% of skills development budget earmarked for the quarter spent on skills development	100% of skills development budget earmarked for the quarter spent on skills development	100% of skills development budget for the year spent on skills development	1 = less than 75% 2 = 76 to 95% 3 = 96% 4 = 97% 5 = more than 97%	30
1% of salary budget paid over to LGSETA	% of salary budget paid over to LGSETA	None	None	None	1% of salary budget paid over to LGSETA	1 = less than 0.5% 2 = 0.6 to 0.9% 3 = 1% 4 = 1.1% 5 = 1.2%	10
100% of LGSETA grant funding received spent of staff development	% of LGSETA grant funding received spent on staff development	100% of LGSETA grant funding earmarked for the quarter	100% of LGSETA grant funding earmarked for the quarter spent	100% of LGSETA grant funding earmarked for the quarter spent	100% of LGSETA grant funding for the year spent on skills development	1 = less than 75% 2 = 76 to 95% 3 = 96% 4 = 97% 5 = more than 97%	20

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	spent on skills development	on skills development	on skills development					
								100

KEY PERFORMANCE AREA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				PERFORMANCE STANDARDS	WEIGHT	
STRATEGY	INSTITUTIONAL OBJECTIVES	KPI	QUARTERLY TARGETS					
			30 September 2017	31 December 2017	31 March 2018	30 June 2018		
	Ensure all Bids are awarded within 60 days of closing of tender submissions	Tenders awarded within 60 days from date of tender submission closing date	Number of days from date of tender closure to date of award of tender	Tenders awarded within 60 days from date of tender submission closing date	Tenders awarded within 60 days from date of tender submission closing date	Tenders awarded within 60 days from date of tender submission closing date	1 = more than 1 week late 2 = up to 1 week late 3 = on time 4 = up to 1 week before time 5 = more than 1 week before time	15
	Comply with the due dates as per the Procurement Plan	Comply with due dates as set out in the Procurement Plan	Average days compliance with the due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	1 = more than 1 week late 2 = up to 1 week late 3 = on time 4 = up to 1 week before time	15

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Ensure Supplier performance is evaluated within 14 days of end of contract	Supplier performance evaluation report submitted within 14 days of last date of contract	Number of days for the submission of the performance evaluation of a supplier from last date on contract	Supplier performance evaluation report submitted within 14 days of last date of contract	Supplier performance evaluation report submitted within 14 days of last date of contract	Supplier performance evaluation report submitted within 14 days of last date of contract	Supplier performance evaluation report submitted within 14 days of last date of contract	5 = more than 1 week before time 1 = more than 1 week late 2 = up to 1 week late 3 = on time 4 = up to 1 week before time 5 = more than 1 week before time	30
Ensure suppliers are paid as per contractual provisions	Number of days from due date for payment to date payment is made	Suppliers are paid on due date as per contractual provisions	Suppliers are paid on due date as per contractual provisions	Suppliers are paid on due date as per contractual provisions	Suppliers are paid on due date as per contractual provisions	Suppliers are paid on due date as per contractual provisions	1 = more than 1 week late 2 = up to 1 week late 3 = on time 4 = up to 1 week before time 5 = more than 1 week before time	10
90% compliance with the Audit Corrective Action Plan towards a Clean Audit	Percentage compliance with the targets as per the Implementation report on the Audit Corrective Action Plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan and the year overall	1 = less than 80% compliance 2 = 81 to 89% compliance 3 = 90% compliance 4 = 91 to 95% compliance 5 = more than 05% compliance	30
								100

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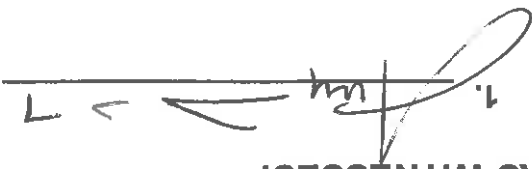
**MUNICIPAL MANAGER**



2. 

**EMPLOYEE**



1. 

**AS WITNESSES:**

Thus done and signed at Jeffreys Bay on this the 17<sup>th</sup> day of October 2017.

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