



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR C DU PLESSIS

AND

**KRISHENTRIE SELVERAJ MOODLEY
THE EMPLOYEE OF THE MUNICIPALITY
DIRECTOR CORPORATE SERVICES
PERIOD: 1 JULY 2018 TO 30 JUNE 2019**

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1. PURPOSE

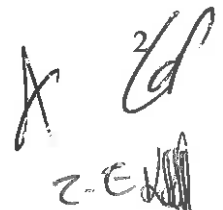
The performance plan defines the Council's expectations of the Director Corporate Service's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators 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 Corporate Services shall be measured in terms of the Performance Agreement and the Performance plan, the duties of the Director Corporate Services shall not be restricted to the measured responsibilities only.

The following objectives of the Directorate will inform the Director Corporate Service'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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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	Good Governance and Public Participation	50%
2	Institutional Development and Transformation	40%
3	Financial Viability and Management	10%
	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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KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
IDP PRIORITY	OBJECTIVE	Investigate the construction of a new municipal building				
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	TARGETS				
		30 September 2018	31 December 2018	31 March 2019	30 June 2019	MEANS OF VERIFICATION
		COUNCIL APPROVED BUDGET				
		To provide suitable accommodation to staff of the municipality to facilitate improved service delivery				
Conclude investigations into the various options available for alternative office accommodation and report on the findings and recommendations by 31 January 2019	Due date compliance with reporting on alternative office accommodation	N/a	N/a	Report investigations into alternative office accommodation and recommendations by 31 January 2019	Report investigations into alternative office accommodation and recommendations by 31 January 2019	Report submitted to Top Management
4 Meetings of the Occupational Health and Safety Forum including OHS risk mitigation report	Number of meetings of the Occupational Health and Safety Forum	1/4 Meetings of the Occupational Health and Safety Forum including OHS risk mitigation report.	2/4 Meetings of the Occupational Health and Safety Forum including OHS risk mitigation report.	3/4 Meetings of the Occupational Health and Safety Forum including OHS risk mitigation report	4/4 Meetings of the Occupational Health and Safety Forum including OHS risk mitigation report	Minutes of meetings of the Occupational Health and Safety Forum inclusive of minutes of the submission of the Risk Mitigation Report
Audit and review Municipal Policies and by-Laws by 30 June 2019 (Applicable to Corporate Services)	Due date compliance with review of Municipal policies and By-Laws	Quarterly Audit and review Municipal Policies and by-Laws by	Quarterly Audit and review Municipal Policies and by-Laws by	Quarterly Audit and review Municipal Policies and by-Laws	Quarterly Audit and review Municipal Policies and by-Laws by 30 June 2019	Council resolution for the adoption of Policy and By-Laws reviews
Electronically sort, image and store 1 million documents in an off-site warehouse by 30 June 2019	Number of images sorted, imaged and stored in an office site warehouse	Tender advertised	Service provider appointed; Service provider commenced with electronic sorting and imaging	250 000/1 000 000 documents, sorted, imaged and off-site warehouse	1 000 000/1 000 000 documents, sorted, imaged and off-site warehouse	Records of off-site warehouse storage

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TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS				MEANS OF VERIFICATION	WEIGHT
			30 September 2018	Tender advertised	Tender awarded; Contractor on site	30 June 2019		
50% Completion of the conversion of the Old Library into Office space by 30 June 2019	Percentage completion of conversion of old Library into Office Space by 30 June 2019	R500 000 (Phase 2)	N/a	Tender advertised	Tender awarded; Contractor on site	50% Completion of the conversion of the Old Library into Office space by 30 June 2019	Technical Completion report	10
Reduce the Telkom account by R400 000 per year	Rand's reduction in the average Telkom account for the year	Operational	N/a	Telkom account reduced by R100 000 for the year to date	Telkom account reduced by R200 000 for the year to date	Telkom telephone account reduced by R400 000 for the year	Telkom account payment schedules	10
100% Compliance with the closing dates for the submission of items for all meetings	% Compliance with the closing dates for the submission of items for all meetings	Operational	100% compliance with the closing dates for the submission of items for all meetings	100% Compliance with the closing dates for the submission of items for all meetings	100% Compliance with the closing dates for the submission of items for all meetings	100% Compliance with the closing dates for the submission of items for all meetings	Proof of submission of items against set closing dates	5
100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	Operational	100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	Final inspection reports from OHS Section	5
3 Day turnaround time for Council, Mayoral & Standing Committee minutes	Number of days to produce and distribute Council, Mayoral and Standing Committee Minutes after the meeting was held	Operational	3 working days Turnaround time for Council, Mayoral & Standing Committee minutes	3 working days Turnaround time for Council, Mayoral & Standing Committee minutes	3 working days Turnaround time for Council, Mayoral & Standing Committee minutes	3 working days Turnaround time for Council, Mayoral & Standing Committee minutes	Distribution records of minutes against attendance register of meetings	10
Submit Directorate Annual Report information to the Municipal Manager by 17 August 2018	Due date compliance with the submission of Annual Report information relevant to the Directorate	Operational	Submit Directorate's Annual report to the Municipal Manager by 17 August 2018	N/a	N/a	N/a	Proof of submission of Annual Report information by due date	5


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KEY PERFORMANCE AREA / TARGET FOR THE YEAR		COUNCIL APPROVED BUDGET	ORGANIZATIONAL TRANSFORMATION AND DEVELOPMENT TARGETS				MEANS OF VERIFICATION	WEIGHT
PERFORMANCE INDICATOR			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
95% compliance with annual calendar of meetings relevant to the Directorate	% meetings scheduled in compliance with the meeting calendar relevant to the Directorate	Operational	95% compliance with annual calendar of meetings relevant to the Directorate	95% compliance with annual calendar of meetings relevant to the Directorate	95% compliance with annual calendar of meetings relevant to the Directorate	95% compliance with annual calendar of meetings relevant to the Directorate	% of meetings held against meeting calendar, notice/minutes	10
Delivery of agendas within 5 - 7 days of the meeting	Number of days for the delivery of agendas prior to meetings	Operational	Delivery of agendas within 5 - 7 days of the meeting	Delivery of agendas within 5 - 7 days of the meeting	Delivery of agendas within 5 - 7 days of the meeting	Delivery of agendas within 5 - 7 days of the meeting	Record of delivery against scheduled meeting date	5
80% finalization of issues logged with the Call Centre relevant to the Directorate	% finalization of issues logged at the Call Centre relevant to the Directorate	Operational	80% finalization of issues logged with the Call Centre relevant to the Directorate	80% finalization of issues logged with the Call Centre relevant to the Directorate	80% finalization of issues logged with the Call Centre relevant to the Directorate	80% finalization of issues logged with the Call Centre relevant to the Directorate	Call Centre records of matters finalized relevant to the Directorate	5
ORGANIZATIONAL TRANSFORMATION AND DEVELOPMENT								
Review the Organogram by 30 June 2019	Due date compliance with the review of the Organogram	Operational	N/a	N/a	Conduct consultative meetings with role players	Organogram reviewed by 30 June 2019	Resolution adopting the review of the Organogram	20
Employ 3 African Females and 2 African Males in the next 2 highest levels below the MM & Directors as per the Employment Equity Plan	Number of people from disadvantaged groups employed in the next 2 highest levels below the MM & Directors as per Employment Equity Plan targets	Operational subject to salary budget	N/a	Report on progress by 31 December 2018	Report on progress by 31 March 2019	2 African Females and 2 African Males employed in the next 2 highest levels below the MM & Directors as per Employment Equity Plan targets	Records of employment of employees in the next 2 highest levels below the MM & Directors categories of employment	20
Submit the Employment Equity Plan to the Department of Labour by 15 January 2019	Due date compliance with the submission deadline for the Employment Equity Plan	Operational	N/a	Report on consultative processes in the review of the Employment Equity Plan	Employment Equity Plan submitted to the Department of Labour by 15 January 2019	Employment Equity Plan submitted to the Department of Labour by 15 January 2019	Acknowledgment of receipt from the Department of Labour	20

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TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGET				MEANS OF VERIFICATION	WEIGHT
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
Submit Work Place Skills Plan to LGSETA by 30 April 2019	Due date compliance with the submission of the Work Place Skills Plan to LGSETA	Operational	N/a	N/a	Report on progress with the development of and consultations of the Work Place Skills Plan	Work Place Skills Plan submitted to LGSETA by 30 April 2019	Acknowledgement of receipt of Work Place Skills Plan by LGSETA	15
95% of training budget spent on skills development by 30 June 2019	% of training budget spent on skills development	R1 100 000	10% of training budget spent on skills development	50% of training budget spent on skills development	75% of training budget spent on skills development	95% of training budget spent on skills development	Training reports	15
Review Delegation Framework by 30 June 2019	Due date compliance with the review of the Delegation Framework	Operational	N/a	N/a	N/a	Review Delegation Framework by 30 June 2019	Minutes of the meeting of Council where the Delegation Framework review was considered	10
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KEY PERFORMANCE AREA/ TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	FINANCIAL VIABILITY AND MANAGEMENT TARGETS					MEANS OF VERIFICATION	WEIGHT
			30 September 2018	31 December 2018	31 March 2019	30 June 2019			
			30 September 2018	31 December 2018	31 March 2019	30 June 2019			
Reduce printing costs by 40% by 30 June 2019	% reduction in printing costs	Operational	Printing costs reduced by 5%	Printing costs reduced by 10%	Printing costs reduced by 25%	Printing costs reduced by 40%	Budget expenditure on printing costs against budget provisions	40	
90% compliance with the Procurement Plan (Dates for the submission of tender specifications to the BSC)	% Compliance with the Procurement Plan	Operational	Monthly report to Top Management on implementation of Procurement Plan	Monthly report to Top Management on implementation of Procurement Plan	Monthly report to Top Management on implementation of Procurement Plan	90% compliance with the Procurement Plan	Reports on implementation of Procurement Plan	20	
95% Capital Budget expenditure	% Capital Budget expenditure	R67 744 823	Tenders advertised	Tenderer appointed; 50% Capital Budget expenditure	85% Capital Budget expenditure	95% Capital Budget expenditure	Capital Budget expenditure reports	20	
90% expenditure of Ward Development Fund by 30 June 2019	90% expenditure of Ward Development Fund	R	N/a	25% expenditure of Ward Development Fund	50% expenditure of Ward Development Fund	90% expenditure of Ward Development Fund	Payment certificates relevant to ward development fund expenditure	20	
								100	

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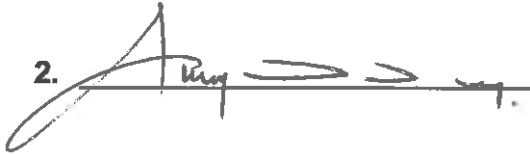
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Thus done and signed at Jeffreys Bay on this the 11 day of July 2018.

AS WITNESSES:

1. 


EMPLOYEE

2. 


MUNICIPAL MANAGER