



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR C DU PLESSIS

AND

KRISHENTHRIE SELVERAJ MOODLEY

THE EMPLOYEE OF THE MUNICIPALITY

DIRECTOR CORPORATE SERVICES

PERIOD: 1 JULY 2019 TO 30 JUNE 2020

Handwritten signatures and initials. On the left is a signature that appears to be 'C. du Plessis'. In the center is a signature that appears to be 'K. Selveraj Moodley' with the initials 'N.P. JR' written below it. On the right is a signature that appears to be 'M. M.' with the number '1' written above it.

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 Services' 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. Good Governance and Public Participation
 3. Municipal Transformation and Institutional Development

3. PERFORMANCE REPORTING

- 3.2 The provision of the Performance Agreement relative to performance reporting time frames is herewith re-confirmed.
- 3.3 Whereas Section 57 of the Local Government Municipal Systems Act, 2000 provides that the appointment of the Employee is subject to participation in the performance management system of the Employer, the Parties herewith agree that the non-submission of performance information, on the electronic performance management systems and/or manually, on due dates as set out in the Performance Agreement may result therein that any possible performance reward due to the Employee may be forfeited at the discretion of the Employer.
- 3.4 It is herewith agreed that in instances where it becomes clear that any set target in respect of any reporting period cannot/shall not be achieved and/or has not been achieved, the Employee shall prepare a Memorandum addressed to the Municipal Manager detailing the following:

- Key Performance Indicator and target for the reporting period;
- Actual achievements on the target in accordance with the Key Performance Indicator;
- Reasons why the target could not be fully achieved;
- Proposals on corrective actions to be implemented to ensure that the target shall be achieved at a date and time indicated in the corrective actions which shall be prior to the end of the reporting year;
 - Provided that were the non-achievement becomes evident at such a late stage that corrective actions shall not result in achievement of the target prior to the year end, corrective actions must indicate how the matter shall be dealt with to ensure achievement in the shortest possible time after year end.
- Only where the Municipal Manager has approved the reasons for the non-achievement of a target shall the Employee report the non-achievement of the target as part of the performance reporting cycle and the Employee shall at all times attach the Memorandum directed to the Municipal Manager as well as the approval of the Municipal Manager to such reporting on the electronic performance management system.

4. 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 (Implementation of Procurement Plan)	35
2.	Financial Viability and Management	5
3.	Good Governance and Public Participation	30
4.	Institutional Development and Transformation	30
	Total	100

5. KEY PERFORMANCE INDICATORS

- 5.1 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.

KPA 1: Financial Viability and Management (Implementation of Procurement Plan: Capital)

Weighting	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets												Weighting
						30/09/19		31/12/19		31/3/20		30/06/20						
						Target	Actual	Target	Actual	Target	Actual	Target	Actual					
Library upgrade Corporate Services	Dir Corp	CP56	100 000	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	20				
						-	-	45%			45%							
						Item submitted to BSC		Leading Tender evaluation report submitted to SCM										
						27/9/19	29/11/19											
Buildings	Dir Corp	CP30	1 000 000	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	20					
						-	-	45%			45%							
						Item submitted to BSC		Leading Tender evaluation report submitted to SCM										
						2/10/19	9/12/19											
EDMS	Dir Corp	PC201	540 506	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	30					
						-	-	45%			45%							
						Item submitted to BSC		Leading Tender evaluation report submitted to SCM										
						26/7/19	31/10/19											

(Note: ERP System is being investigated for the Institution. The new system shall include EDMS and performance evaluation on this items shall only be considered if the Institution-wide ERP System is not acquired, provided that time frames may be adjusted if there is no clarity on the ERP System by 15 July 2019)

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Weighting	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets												Weighting
						30/09/19		31/12/19		31/3/20		30/06/20						
						Target	Actual	Target	Actual	Target	Actual	Target	Actual					
Biometric system	Dir	PC2001	130 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		30				
	Corp					-	25%	40%										
	Item submitted to BSC					Leading Department Tender evaluation report submitted to SCM												
						29/3/19	15/7/19							100				

KPA 1: Financial Viability and Management (Implementation of Procurement Plan: Operational)

Operational Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets												Weighting
						30/09/19		31/12/19		31/3/20		30/06/20						
						Target	Actual	Target	Actual	Target	Actual	Target	Actual					
Document Imaging and Storing	Dir	OP1	2 000 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		25				
	Corp					-	30%	30%										
	Item submitted to BSC					Leading Department Tender evaluation report submitted to SCM												
EAP	Dir	OP206	Operational	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		25				
	Corp					-	30%	30%										
	Item submitted to BSC					Leading Department Tender evaluation report submitted to SCM												
						30/7/19												





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Operational Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets												Weights
						30/09/19		31/12/19		31/3/20		30/06/20						
						Target	Actual	Target	Actual	Target	Actual	Target	Actual					
Medical Surveillance	Dir Corp	OP1	Operational	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	25				
						-	30%	30%	30%	30%	30%	30%	30%					
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM	30/7/19										
Cleaning Services	Dir Corp	OP1	Operational	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	25				
						-	30%	30%	30%	30%	30%	30%	30%					
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM	30/7/19										
														100				

Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets												Weighting
					Annual Target	Revised		30/9/19		31/12/19		31/3/20		30/6/20			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of Organogram reviews by 30 June 2020	1	-	-	-	-	-	-	-	-	-	-	1	10
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Vacancy rate for approved Budgeted posts	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	10
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of new appointments as per Equity plan Employed in 3 highest categories of employment (Below Directors)	AF 2 AM 2	-	-	-	-	-	-	-	-	-	-	AF 2 AM 2	10
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of Employment Equity reports submitted to the Dept Labour by 15 February 2020	1	-	-	-	-	-	-	-	-	-	-	1	10





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Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets										Weighting		
					Annual Target	Revised		30/9/19		31/12/19		31/3/20		30/6/20			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target		Actual	
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	% expenditure of Skills Dev Budget	100%			10%		40%			30%		20%		20
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of Work Place Skills Plans submitted to LGSETA by 30 April 2020	1			-		-			-		1		10
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of OHS Forum meetings held	4			1		1			1		1		10
Corporate Services	Dir Corp	Institutional Development and Transformation	SOD 5/1 To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital	Number of OHS Assessments completed by 30 June 2020	1			-		-			-		1		10
Total Weighting: KPA Institutional Development and Transformation																	100



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Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	2019/2020 Targets						Weighting				
						Revised		30/9/19		31/12/19			31/3/20		30/6/20	
						Target	Actual	Target	Actual	Target	Actual		Target	Actual	Target	Actual
Corporate Services	Dir Corp	Financial Viability and Management	SOD 6.1 To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance	% Staff cost compared to Operational Budget	35%		35%		35%		35%		100			
Total Weighting: KPA Financial Viability and Management																
Corporate Services	Dir Corp	Good Governance and public Participation	SOD 5.2 To provide professional, effective and efficient administrative support to Council and Administration	% reduction in printing cost of Council agendas against budgeted amount	10%		2%		4%		2%		25			
Corporate Services	Dir Corp	Good Governance and public Participation	SOD 5.2 To provide professional, effective and efficient administrative support to Council and Administration	Number of documents imaged and stored off-site	250 000		50 000		50 000		150 000		25			
Corporate Services	Dir Corp	Good Governance and public Participation	SOD 5.2 To provide professional, effective and efficient administrative support to Council and Administration	% completion of library conversion	100%		-		-		-		25			
Corporate Services	Dir Corp	Good Governance and public Participation	SOD 5.2 To provide professional, effective and efficient administrative support to Council and Administration	Amount reduction in Telkom Bill against budgeted amount	R60 000		R5 000		R15 000		R30 000		25			
Total Weighting: KPA Good Governance and Public Participation																
100																





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Thus, done and signed on this 24 day of June 2019 in the presence of the following witnesses


EMPLOYEE


EMPLOYER

WITNESSES:

