



**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 2020 TO 30 JUNE 2021**

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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.

## 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
2.	Financial Viability and Management	10
3.	Good Governance and Public Participation	50
4.	Institutional Development and Transformation	40
	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.

## 5.2 INSTITUTIONAL SERVICE DELIVERY IMPLEMENTATION PLAN TARGETS

IDP	PROJECT CODE	K P A	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	WEIGHT
IDP5	CP_60	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Biometric Systems	Installation of a Biometric System	% completion in the installation of a biometric system	200 000	N/a	N/a	20% completion in the installation of a biometric system	100% completion in the installation of a biometric system	20
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	Procure Desk Top Computers	% Completion of the procurement of desk top computers	200 000	N/a	N/a	50% Completion of the procurement of desk top computers	100% Completion of the procurement of desk top computers	20
IDP11	CP_60	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Software and Applications	Procure IP Phones	% completion of the procurement of IP Phones	50 000	N/a	N/a	50% completion of the procurement of IP Phones	100% completion of the procurement of IP Phones	20
IDP11	PC_201	3	ICT upgrade	To improve and integrate IT systems of the municipality	EDMS	Install and commission EDMS system	% completion of the installation and commissioning of an EDMS system	799 455	N/a	N/a	25% completion of the installation of an EDMS system	100% completion of installation and commissioning of EDMS system	20
IDP5	PC_1023	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Fencing of municipal buildings	Fencing of Hankey Municipal Offices	% completion of fencing of Hankey municipal office	100 000	N/a	N/a	N/a	100% Completion of fencing of Hankey Municipal Offices	20
<b>100</b>													

## 5.3 OPERATIONAL SERVICE DELIVERY TARGETS

Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline		WEIGHT
				Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Keep Kouga Smart	Institutional Development and Transformation	KG 3. Provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	Vacancy rate for approved Budgeted posts	4%		4%		4%		4%		4%				5
			% expenditure of Skills Dev Budget	90%		N/a		40%		45%		5%				20
			Number of new appointments as per Equity plan Employed in 3 highest categories of employment below section 56/57	1 AM 1AF		N/a		1 AF		N/a		1 AM		AF 1 AM 1	AF 2 AM 2	
Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency	% Reduction in staff overtime compared to previous year	10%		10%		10%		10%		New	New		20	
			% Expenditure of budget for urgent and high priority repairs to Councilor Offices (List as approved by	90%		N/a		10%		40%		90%		New	New	10
Keep Kouga Smart	Good Governance and Public participation	KG 3. Provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and														

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Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline			
				Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019	WEIGHT	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Keep Kouga Smart	Good Governance and Public Participation	council for a transformed, equitable and efficient local government services to Kouga citizens KG 3. Provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	MM within R300 000 (budget)														
			% Implementation of urgent and high priority outcomes of the work-study and change management plan as determined by the MM for the 2020/21 year	80%		N/a	10%		30%		40%		New	New	10		
Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% Implementation of Phase 1 of the Job Evaluation Results	90%		-	90%		-			New	New	10			
			% Compliance with the implementation of Covid-19 risk Departmental workplan	90%		90%		90%		90%		New	New	5			
			% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	90%		90%		90%		90%		90%	New	New	5		

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Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										Baseline		WEIGHT
				Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21		30 June 2018	30 June 2019	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21		N/a	N/a	N/a	28/2/21		N/a		New	New	5	
			% compliance with due dates as set out in the procurement plan relevant to the directorate	90%		90%		90%			90%		New	New	5	
<b>TOTAL</b>															<b>100</b>	


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Thus, done and signed on this 31 day of July 2020 in the presence of the following witnesses

  
EMPLOYEE

  
EMPLOYER

**WITNESSES:**

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