

Annexure A



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR C DU PLESSIS

AND

K MOODLEY

THE EMPLOYEE OF THE MUNICIPALITY

DIRECTOR CORPORATE SERVICES

PERIOD: 1 JULY 2021 TO 30 JUNE 2022

2021/22 PERFORMANCE PLAN: DIRECTOR CORPORATE SERVICES

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JR

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1. PURPOSE

The performance plan defines the Council's performance expectations of the Director Corporate Services and has the purpose of the alignment of such performance expectations with the Integrated Development Plan as provided for in Section 57 (5) of the Municipal Systems Act.

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 and the time frames for the submission of supporting performance evidence 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 and/or performance evidence, 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

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

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5.1 INSTITUTIONAL SERVICE DELIVERY IMPLEMENTATION PLAN TARGETS

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
SDO5: Directorate Corporate Services													
Corporate Services													
Human Resources													
Human Resources													
SOD:5.1													
HUMAN RESOURCES: To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital													
KPA	Focus Area	Key Performance Indicator	Baseline	Annual Target	Revised Target	2021/2022: Quarterly Targets						Vote number and budget	Weight
						Ending 30 September 2021	Ending 31 December 2021	Ending 31 March 2022	Ending 30 June 2022	Actual	Actual		
Organizational Structure		Number of Organograms reviewed by 30 June 2022	1	1	-	-	-	1	-	-	1	-	10
Employment Equity		Number of Employment Equity Reports submitted to Dept Labour by 15 January 2022	1	1	-	1	-	-	-	-	-	-	10
Skills Development		% expenditure of budget allocation for skills development	90%	95%	5/95%	45/95%	70/95%	95/95%	95/95%	95/95%	95/95%	95/95%	50

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	Number of Work Place Skills Plans submitted to LGSETA by 30 April 2022	1	1	-	-	-	1	1	10
Occupational Health and Safety	Number of Workman's Compensation returns submitted by 31 May 2022	1	1				1	1	10
	Number of OHS meetings held	4	4	1/4	2/4	3/4	4/4	10	
Total Weight: KPA Institutional Development and Transformation									
100									


KPA	FINANCIAL VIABILITY AND MANAGEMENT									
Strategic Objective	SDO6: Directorate Finance									
Directorate	Finance									
Division	Budget and Treasury									
Function	Financial Reporting									
SOD:6.1	BUDGET AND REPORTING: To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensure legislative compliance.									
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets						Vote number and budget	Weight
	Annual Target	Revised Target	Ending 30 September 2021	Ending 31 Dec 2021	Ending 31 March 2022	Ending 30 June 2022	Actual	Target	Actual	Target
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual

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Financial Management	% Reduction in staff overtime compared to previous year	10%	5%	1/5%	2.5/5%	4/5%	5/5%	70
	% 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	100%	95%	95%	95%	95%	95%	15
	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget					28 February 2022		15
Total Weight: KPA Financial Viability and Management								
100								

5.2 PROCUREMENT PLAN IMPLEMENTATION RELATED TARGETS

Project Number	Project	Key Performance Indicator	Annual Targets	Revised Target	30 Sept 2021		31 Dec 2021		31 Mar 2022		30 June 2022	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Building and maintenance: Supply of hardware items and materials (paint and Tiling)	% Expenditure	90% expenditure on building and maintenance		10/90%		30/90%		60/90%		90/90%	
	Supply delivery and installation of artificial grass	% Expenditure	90% expenditure		10/90%		30/90%		60/90%		90/90%	
8003214	Appoint service provider for advertising	Number of service providers appointed	1 Service provider appointed by 31 January 2022		-		-		1		-	
803219	Supply and delivery of promotional items	Number of service providers appointed	1 Service provider for promotional items appointed by 31 Aug 2021		1		-		-		-	
8003214	Appoint service provider for brand visibility (Advertising on street poles)	Number of service providers appointed	1 Service provider for advertising on street poles appointed by 4 October 2021		-		1		-		-	
803219	Appoint service provider for brand visibility (Digital outdoor advertising)	Number of service providers appointed	1 Service provider for digital outdoor advertising appointed by 18 October 2021		-		1		-		-	

Project Number	Project	Key Performance Indicator	Annual Targets	Revised Target	30 Sept 2021		31 Dec 2021		31 Mar 2022		30 June 2022	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
OP 1	Appoint Service Provider for MFMA program 31 December 2021	Number of service providers appointed	1 Service Provider for MFMA program appointed 9 September 2021		1							
00000	Design new Municipal Office Building	Number of service providers appointed	Appoint 1 Service Provider for the design of new Municipal Officer by 31 October 2021		-	1						

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6. MMFMA CIRCULAR 88 REPORTING

In terms of the provisions of 4.5 of the Performance Agreement of the Employee, the Employee undertakes to provide the following operational statistical information at the same agreed to reporting timelines for the provision of performance information.

As per the provisions of the Performance Agreement shall the performance of the Employee not be measured on these matters.

6.1 OUTPUT INDICATORS FOR QUARTERLY REPORTING

Reference	Performance Indicator	Reference	Data Element	2020/21 Baseline
GG1.21	Staff vacancy rate	GG1.21(1)	(1) The number of employees on the approved organisational structure	
		GG1.21(2)	(2) The number of permanent employees in the municipality	
GG1.22	Percentage of vacant posts filled within 3 months	GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	
		GG1.21(2)	(2) Number of vacant posts that have been filled	
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards	
		GG2.31(2)	(2) Number of official complaints received	
GG4.11	Number of agenda items deferred to the next council meeting	GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting	
GG5.11	Number of active suspensions longer than three months	GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	



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Reference	Performance Indicator	Reference	Data Element	2020/21 Baseline
GG5.12	Quarterly salary bill of suspended officials	GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period	

6.2 OUTPUT INDICATORS FOR ANNUAL REPORTING

Reference	Performance Indicator	Reference	Data Element	2020/21 Baseline
GG3.12	Percentage of councillors who have declared their financial interests	GG3.12(1)	(1) Number of councillors that have declared their financial interests	
		GG3.12(2)	(2) Total number of municipal councillors	

6.3 QUARTERLY COMPLIANCE REPORTING INDICATORS

Reference	Performance Indicator	2020/21 Baseline
C2.	Number of ExCo or Mayoral Executive meetings held	
C3.	Number of Council portfolio committee meetings held	
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	
C8.	Number of councillors completed training	
C9.	Number of municipal officials completed training	
C10.	Number of work stoppages occurring	
C15.	Number of days of sick leave taken by employees	
C16.	Number of permanent employees employed	
C17.	Number of temporary employees employed	

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Reference	Performance Indicator	2020/21 Baseline
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	
C20.	Number of permanent environmental health practitioners employed by the municipality	
C22.	Number of Council meetings held	
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	
C24.	Number of council meetings disrupted	
C25.	Number of protests reported	
C32.	Number of positions filled with regard to municipal infrastructure	
C34.	Number of months the Municipal Managers' position has been filled (not Acting)	
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)	
C36.	Number of vacant posts of senior managers	
C38.	Number of filled posts in the treasury and budget office	
C40.	Number of filled posts in the development and planning department	
C42.	Number of registered engineers employed in approved posts	
C43.	Number of engineers employed in approved posts	
C44.	Number of disciplinary cases in the municipality	
C45.	Number of finalised disciplinary cases	
C47.	Number of waste management posts filled	
C49.	Number of electricians employed in approved posts	
C51.	Number of filled water and wastewater management posts	
C67.	Number of paid full-time firefighters employed by the municipality	

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Reference	Performance Indicator	2020/21 Baseline
C68.	Number of part-time and firefighter reservists in the service of the municipality	
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	

6.4 ANNUAL COMPLIANCE REPORTING INDICATORS

Reference	Performance Indicator	2020/21 Baseline
C21.	Number of approved environmental health practitioner posts in the municipality	
C31.	Number of approved posts in the municipality with regard to municipal infrastructure	
C37.	Number of approved posts in the treasury and budget office	
C39.	Number of approved posts in the development and planning department	
C41.	Number of approved engineer posts in the municipality	
C46.	Number of approved waste management posts in the municipality	
C48.	Number of approved electrician posts in the municipality	
C50.	Number of approved water and wastewater management posts in the municipality	

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6.5 COMPLIANCE QUESTIONS

Reference	Question	2020/21 Baseline
Q11.	Is the internal audit position filled or vacant?	

6.6 OUTCOME INDICATORS FOR ANNUAL MONITORING

Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2021/22 Cumulative actual as baseline for 2022/23
GG1.1	Percentage of municipal skills development levy recovered	GG1.1(1)	(1) R-value of municipal skills development levy recovered					
		GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy					
GG1.2	Top management stability	GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)					
		GG1.2(2)	(2) Aggregate working days for					



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Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2021/22 Cumulative actual as baseline for 2022/23
			all S56 and S57 Posts					
GG2.2	Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders	GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings					
		GG2.2(3)	(3) Total number of Council meetings					
GG4.1	Percentage of councillors attending council meetings	GG4.1(1)	(1) The sum total of councillor attendance of all council meetings					
		GG4.1(2)	(2) The total number of council meetings					
		GG4.1(3)	(3) The total number of councillors in the municipality					

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Thus, done and signed on this 28th day of July 2021 in the presence of the undersigned witnesses



EMPLOYEE



EMPLOYER

WITNESSES:

