



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE EXECUTIVE MAYOR

MR. H HENDRICKS

AND

MR C DU PLESSIS

THE EMPLOYEE OF THE MUNICIPALITY

MUNICIPAL MANAGER

PERIOD: 1 JULY 2018 TO 30 JUNE 2019

Performance Plan MM 2018/19

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Kouga Municipality

1. PURPOSE

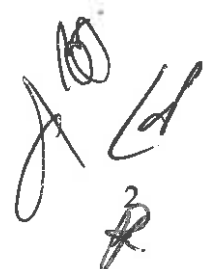
The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in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

The following Departmental objectives will inform the Municipal Manager's performance against set performance indicators:

- 2.1 The delivery of support services to Council and the community in the following areas:
1. Infrastructure and Basic Service Delivery
 2. Institutional Development and Transformation
 3. Local Economic Development
 4. Financial Viability and Management
 5. Good Governance and Public participation

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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	Infrastructure and Basic Service Delivery	20
2	Institutional Development and Transformation	20
3	Local Economic Development	20
4	Financial Viability and Management	20
5	Good Governance and Public Participation	20
	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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INFRASTRUCTURE AND BASIC SERVICE DELIVERY

KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY				WEIGHT
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGET		MEANS OF VERIFICATION	
100% expenditure of Department of Energy grant funding	% expenditure of Department of Energy grant funding	R8 869 565	30 September 2018	31 December 2018	30 June 2019	100
			N/a	Tender advertised 30 November 2018	50% budget expenditure	Proof of grant funding received and expenditure on the vote
					100% budget expenditure	100

KEY PERFORMANCE AREA		ORGANIZATIONAL TRANSFORMATION AND DEVELOPMENT				WEIGHT
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS		MEANS OF VERIFICATION	
Review the Organogram by 30 June 2019	Due date compliance with the review of the Organogram	Operational	30 September 2018	31 December 2018	30 June 2019	50
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	Conduct consultative meetings with role players	Resolution adopting the review of the Organogram
			N/a		Employment Equity Plan submitted to the Department of Labour by 15 January 2019.	Acknowledgment of receipt from the Department of Labour
						50

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KEY PERFORMANCE AREA				LOCAL ECONOMIC DEVELOPMENT				
IDP PRIORITY	OBJECTIVE			IDP 17				
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	To ensure that the economic development of the Kouga area is achieved in a structured and planned manner					
			TARGETS				MEANS OF VERIFICATION	WEIGHT
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
Review LED Strategy by 30 June 2019	Due date compliance with the review of the LED Strategy	R 300 593	N/a	N/a	N/a	LED Strategy reviewed by 30 June 2019	Minutes of the meeting of Council where the LED Strategy review was submitted	100
								100

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KEY PERFORMANCE AREA		FINANCIAL VIABILITY AND MANAGEMENT			
IDP PRIORITY	IDP 22	Improve revenue generation and collection to facilitate increased funding for service delivery			
OBJECTIVE		To ensure optimal levels of revenue collection			
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS		
			30 September 2018		
			31 December 2018		
			30 June 2019		
			MEANS OF VERIFICATION		
			WEIGHT		
Revenue collection rate of 94% between revenue raised and revenue collected	% revenue collected between revenue raised and revenue collected	Operational	94% revenue collected against revenue raised	Revenue collected expressed as a percentage of revenue raised	20
100% Compliance with the reporting requirements as per National Treasury reporting calendar	% Compliance with the reporting requirements as per National Treasury reporting calendar	Operational	100% Compliance with the reporting requirements as per National Treasury reporting calendar	Reports submitted against National Treasury reporting calendar	5
100% MIG Grant funding expenditure	% MIG Grant funding expenditure	R25 812 348	40% MIG expenditure	% expenditure of MIG grant funding for the year	20
90% compliance with the Procurement Plan	% Compliance with the Procurement Plan	Operational	Monthly report to Top Management on implementation of Procurement Plan	Reports on implementation of Procurement Plan	5
95% Capital Budget expenditure	% Capital Budget expenditure	R67 744 823	Tenders advertised	Capital Budget expenditure reports	10
95% Maintenance budget expenditure	% Maintenance Budget expenditure	Operational	15/95% Maintenance budget expenditure	95/95% Maintenance budget expenditure reports	10
Monthly DORA MIG expenditure reports submitted	Number of days after month end for the	Operational	3/12 DORA MIG reports submitted	12/12 DORA MIG reports submitted	5

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within 10 days of month end	submission of the DORA MIG expenditure reports	within 10 days of month end	within 10 days of month end	within 10 days of month end	within 10 days of month end	within 10 days of month end	within 10 days of month end	within 10 days of month end	within 10 days of month end	
Unqualified Audit Outcome	Audit Outcome	Operational	N/a	Unqualified Audit Outcome	Audit Corrective Action Plan Developed and implemented	N/a	N/a	N/a	Audit Outcome	20
Investigate and report on functionality of Internal Audit Function	Reports submitted on Internal Audit functionality	Operational	1 Report submitted on functionality of Internal Audit function	N/a	N/a	N/a	N/a	N/a	Minutes of the meeting where the report on Internal Audit functionality was submitted	5
										100

KEY PERFORMANCE AREA TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				MEANS OF VERIFICATION	WEIGHT
			TARGETS					
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
4 Audit Committee Meetings at 1 meeting per quarter	Number of Audit Committee meetings	Operational	1/4 Audit Committee Meetings	2/4 Audit Committee Meetings	3/4 Audit Committee Meetings	4/4 Audit Committee Meetings	Minutes of Audit Committee Meetings	5
4 Performance Audit Committee Meeting at 1 meeting per quarter	Number of Performance Audit Committee Meetings	Operational	1/4 Performance Audit Committee Meetings	2/4 Performance Audit Committee Meetings	3/4 Performance Audit Committee Meetings	4/4 Performance Audit Committee Meetings	Minutes of Performance Audit Committee Meetings	10
Submit 4 Institutional Performance Reports to Council at 1 report per quarter	Number of institutional performance reports submitted to Council	Operational	1/4 Institutional Performance Report submitted to Council	2/4 Institutional Performance Report submitted to Council	3/4 Institutional Performance Report submitted to Council	4/4 Institutional Performance Report submitted to Council	Reports submitted to Council	5
Submit the final review copy of the IDP to Council by 31 May 2019	Due date compliance with the submission of the IDP to Council	Operational	N/a	N/a	N/a	N/a	Minutes of the meeting of Council where the IDP was considered	10
Completion of Departmental SDBIP by 30 September 2018	Due date compliance with the completion of Departmental SDBIP's	Operational	Departmental SDBIP's completed by 30 September 2018	Departmental SDBIP's completed by 30 September 2018	Departmental SDBIP's completed by 30 September 2018	Departmental SDBIP's completed by 30 September 2018	Departmental SDBIP Submission dates	5

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Submit SDBIP to the Executive Mayor within 14 days of the adoption of the Budget	Due date compliance with the submission of the SDBIP to the Executive Mayor	Operational	N/a	N/a	N/a	N/a	Submit SDBIP to the Executive Mayor within 14 days of the adoption of the Budget	Proof of submission	10
Ensure that all performance contracts are signed by 31 July 2018	Due date compliance with the conclusion of performance agreements in respect of Section 56/57 employees	Operational	All Section 56 and 57 Performance Agreements are signed by 31 July 2018	Section 56/57 employees concluded performance agreements by 31 July 2018	Section 56/57 employees concluded performance agreements by 31 July 2018	Section 56/57 employees concluded performance agreements by 31 July 2018	Section 56/57 employees concluded performance agreements by 31 July 2018	Signed performance agreements	5
Review the performance of 5 Directors quarterly	Number of Directors subjected to quarterly performance review	Operational	5/5 Directors subjected to quarterly performance reviews	5/5 Directors subjected to quarterly performance reviews	5/5 Directors subjected to quarterly performance reviews	5/5 Directors subjected to quarterly performance reviews	5/5 Directors subjected to quarterly performance reviews	Minutes of performance reviews	10
Submit Mid-Year Institutional Performance Report to Council by 31 January 2019	Due date compliance with the submission of the Mid Year Institutional Performance Report to Council	Operational	N/a	N/a	N/a	Submit Mid-Year Institutional Performance Report to Council by 31 January 2019	Mid-Year Institutional Performance Report to Council by 31 January 2019	Minutes of the meeting of Council where the mid-year performance report was submitted	10
Submit draft Annual report by 31 August 2018 to the AG	Due date compliance with the submission of the draft annual report	Operational	Submit draft Annual report by 31 August 2018 to the AG	N/a	N/a	N/a	N/a	Proof of submission to the AG	5
Submit final Annual Report to Council by 31 March 2019		Operational	N/a	N/a	N/a	Submit final Annual Report to Council by 31 March 2019	N/a	Minutes of meeting where annual report was submitted	10
Publish 1 Kouga News by 30 November 2018	Due date compliance with the publication and distribution of Kouga News	Operational	N/a	1 Kouga News Publication published and distributed by 30 November 2018	Kouga News published by 30 November 2018	Kouga News published by 30 November 2018	Kouga News published by 30 November 2018	Kouga News publication	5
Conduct Top Management Meetings at 2 meetings per month	Number of top management meetings held per month	Operational	6/24 Top Management Meetings held	12/24 Top Management Meetings held	18/24 Top Management Meetings held	24/24 Top Management Meetings held	24/24 Top Management Meetings held	Minutes of Top Management Meetings	5

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15 Wards reached through IDP Community Participation meetings	Number of meetings with Wards on IDP	Operational	N/a	15 Wards participated in IDP meetings	N/a	N/a	Attendance registers for IDP ward meetings	5
								100

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Thus done and signed at JEFFREYS BAY on this the 31 day of JULY 2018.

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]
EMPLOYEE

[Signature]
EXECUTIVE MAYOR