



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE EXECUTIVE MAYOR

CLLR. HORATIO HENDRICKS

AND

CHARL DU PLESSIS

THE EMPLOYEE OF THE MUNICIPALITY

MUNICIPAL MANAGER

PERIOD: 1 JULY 2020 TO 30 JUNE 2021

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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.

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 Executive Mayor 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.
- The Employee shall at all times attach the Memorandum directed to the Executive Mayor 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	20
2	Good Governance and Public Participation	20
3	Institutional Development and Transformation	20
4	Infrastructure and basic Service Delivery	20
5	Local Economic Development	20
	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
IDP11	CP_4	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Equipment	Procure 3 laptops and 1 printer	Number of laptops and printers procured	85 000	n/a	Procure Service Provider for 3 laptops and 1 printer	Procure Service Provider for 3 laptops and 1 printer	3 Laptops and 1 printer procured	10
IDP12	PC_65	1	Ward Development	To provide wards with sustainable projects	Ward Councillors' Capital Projects	100% Completion of Ward Councillors Capital Projects	% completion of Ward Councillors Capital Projects	750 000	Commence with Ward Councillors Capital Projects needs analysis	Finalize Ward Councillors Capital Projects needs analysis	Procure Service providers for Ward Councillors Capital Projects	100% Completion of Ward Councillors Capital Projects	90
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5.3 OPERATIONAL SERVICE DELIVERY TARGETS



Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	2020/2021 Targets												WEIGHT
					Revised Target		30/9/20		31/12/20		31/3/21		30/6/21		Baseline		
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	30 June 2018	30 June 2019	
Keep Kougga Smart	Institutional Development and Transformation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kougga citizens, staff and council for a transformed, equitable and efficient local government services to Kougga citizens	Vacancy rate for approved Budgeted posts	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	5	
Keep Kougga Growing	Institutional Development and Transformation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kougga citizens, staff and council for a transformed, equitable and efficient local government services to Kougga citizens	Number of new appointments as per Equity plan Employed in 3 highest categories of employment													4	
Keep Kougga Smart	Institutional Development and Transformation	KG 5. Build sustainability of Kougga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds	% Reduction in staff overtime compared to previous year	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	5	
Keep Kougga Smart	Institutional Development and Transformation	KG 5. Build sustainability of Kougga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds	% expenditure of Skills Dev Budget	95%	10%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	5	

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Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										WEIGHT				
				Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21			Baseline			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		30 June 2018	30 June 2019		
		by promoting accuracy and transparency.																
Keep Kouga Smart	Institutional Development and Transformation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	% Compliance with the implementation of Covid-19 risk mitigation measures	100%		100%		100%		100%		100%		New	New	5		
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.	Due date compliance with the development of a completion of Revenue Plan	31/12/20										New	New	5		
Keep Kouga Serviced	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving	% electricity losses against electricity purchased and electricity sold	13%												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 Serviced	Infrastructure and Basic Service Delivery	the needs of the people of Kouga.	% expenditure on DOE grant	95%		10%		45%		35%		5%				5
Keep Kouga Serviced	Infrastructure and Basic Service Delivery	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.	% water losses against water purchased/produced and water sold	30%		30%		30%		30%		30%				5
Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	% expenditure on MIG grant	100%		10%		45%		35%		10%				5
Keep Kouga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% expenditure of Budget for LED Programs and Projects	95%		10%		10%		70%		5%				5

 7


Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets												WEIGHT
				Annual Target		Revised 30/9/20		31/12/20		31/3/21		30/6/21		Baseline		
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	30 June 2018	30 June 2019	
Keep Kougga Growing	Local Economic Development		Number of jobs created through capital projects and LED initiatives	800		100		400		200		100				4
Keep Kougga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kougga.	% of registered food suppliers inspected for compliance with relevant legislation	100%		100%		100%		100%		100%				3
Keep Kougga Growing	Local Economic Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	Average number of working days for the processing of business licenses	5		5		5		5		5				3
Keep Kougga Green	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kougga.	Number of Blue Flag Beach status awarded	1		-		1		1		-		1	1	1


8

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 Kougou Growing	Financial Viability and Management	KG 5. Build sustainability of Kougou 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.	% Revenue collected against revenue raised	85%		85%		85%		85%		85%					5	
Keep Kougou Growing	Financial Viability and Management	KG 5. Build sustainability of Kougou 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.	% compliance with National Treasury reporting calendar	100%		100%		100%		100%		100%					3	
Keep Kougou Growing	Financial Viability and Management	Liquidity Ratio (Months cost coverage)	1:087									1:0.75					5	
Keep Kougou Growing	Financial Viability and Management	Number of unqualified audit opinions by the AG	1			-		1				1					5	
Keep Kougou Growing	Financial Viability and Management	% of creditors paid within 30 Days of receipt of Invoice	100%			100%		100%		100%		100%					5	

9


Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets												WEIGHT
				Annual Target	Revised 30/9/20		31/12/20		31/3/21		30/6/21		Baseline			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	30 June 2018	30 June 2019		
Keep Kouga Growing	Infrastructure and basic service delivery	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.	% of indigent residents as per Indigent register with access to free basic services	100%	100%	100%	100%	100%	100%	100%					2	
Keep Kouga Growing	Financial Viability and Management		Current Ratio	1.58:1									1.58:1	1.44:1	5	
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.	% Completion of Asset Register	100%	-	10%		40%		100%			New	New	5	
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 10

Thus, done and signed on this 30th day of July 2020 in the presence of the undersigned witnesses



EMPLOYEE



EXECUTIVE MAYOR

WITNESSES:

