



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR C DU PLESSIS

AND

FEZEKA MABUSELA

THE EMPLOYEE OF THE MUNICIPALITY

DIRECTOR PLANNING, DEVELOPMENT AND TOURISM

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 Planning, Development and Tourism 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 Planning, Development and Tourism shall be measured in terms of the Performance Agreement and the Performance plan, the duties of the Director Planning, Development and Tourism 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
1	Financial Viability and Management	10
2	Infrastructure and Basic Service Delivery	15
3.	Local Economic Development	70
4.	Institutional Development and Transformation	5
	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 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	100% completion of procurement of computer equipment	% completion of Procurement of Computer Equipment	30 000	Appoint Service Provider	100% completion of procurement of computer equipment	N/a	N/a	5
IDP11	CP_60	3	ICT upgrade	To improve and integrate IT systems of the municipality	Computer Software and Applications	100% completion of procurement of Computer software applications	% completion of procurement of Computer software applications	315 000	N/a	N/a	n/a	100% completion of procurement of Computer software applications	5
IDP6	PC_505	1	Human Settlements	To upgrade and provide access to basic services for residents in Kouga To provide affordable housing opportunities to middle income	Land acquisition	Offer to purchase and final approval submitted to Council by 31 December 2020	Due date compliance with submission of final approval item and offer to purchase to Council	360 000	Item to Council on the identified site.	Offer to Purchase to purchase and final approval item to Council by 31 December 2020	N/a	N/a	10
IDP9	CP1_EDB	1	LED	To ensure efficient development of urban nodes in Kouga.	LED Project: Establishment of Business Support Centre (Ocean View)	100% completion of Establishment of Business Support Centre (Ocean View)	% completion of Establishment of Business Support Centre (Ocean View)	300 000	Project plan and site identified. Item to Council	Appointed Contractor s/ Award Tender	N/a	100% completion of Establishment of Business Support Centre (Ocean View)	20
IDP9	CP2_EDT	1	LED	To provide recreational	Tourism: Restoration of	100% completion of	% completion	100 000	N/a	Appointed Contractor	100% completion	N/a	15

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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
				facilities to residents and visitors to Kouga	Fisherman Gravesite	restoration of Fishermen Grave Site	of restoration of Fishermen Grave Site			s/ Award Tender	of restoration of Fishermen Grave Site.		
IDP9	CP_21	1	LED	To ensure efficient development of urban nodes in Kouga.	Vehicles	Procure 1 Vehicle for Human Settlements	Number of vehicles procured for Human Settlements	400 000	n/a	1 Vehicle procured for Human Settlements	N/a	N/a	10
IDP6	PC_505	1	Planning & Development	To ensure efficient development of urban nodes in Kouga.	Spatial Development Framework	Adoption of Spatial Development Framework review by 30 June 2021	Due date compliance with the adoption of the Spatial Development Framework review		Finalise the Public participation process for SDF	Table the final SDF with comments from public participation	Adopt Spatial Development Framework for Review by 30 June 2021	n/a	20
TOTAL													100

5.3 OPERATIONAL SERVICE DELIVERY TARGETS

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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	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%		30%		50%		95%				5	
				250		25		75		75		75				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 the budget allocation for the development of the Humansdorp Precinct Plan	30		30		30		30		30		20	30	5	
				60 days		60		60		60		60		90	90	5	
Keep Kouga Growing	Planning & Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% Expenditure of the budget allocation for the development of the Humansdorp Precinct Plan	95%		-		25%		25%		40%		New	New	5	

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Keep Kouga Growing	Planning & Development	KG 2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.	% reduction in old building plans where occupation certificates are not on record	15%	-	5%	15%	15%		New	New	5
			% conversion to electronic submissions of building plans	90%	-	-	40%	90%		New	New	5
			% Customer queries responded to within 14 days	90%	10%	40%	50%	90%		New	New	5
			% of outstanding Council resolutions on land implemented.	50%	5%	20%	45%	50%		New	New	5
			% Completion of the disposal of erven 2078, 2079, 2081, 2081, 3296 and 3297 HUMANSDOR P	100%	50%	70%	80%	100%		New	New	5

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Thus, done and signed on this 01 day of July 2020 in the presence of the undersigned witnesses



EMPLOYEE



EMPLOYER

WITNESSES:

