



**PERFORMANCE PLAN**

**Entered into by and between**

**THE MUNICIPALITY OF KOUGA**

**AS REPRESENTED BY THE MUNICIPAL MANAGER**

**MR C DU PLESSIS**

**AND**

**Me. FEZEKA FAITH MABUSELA**

**THE EMPLOYEE OF THE MUNICIPALITY**

**DIRECTOR PLANNING, DEVELOPMENT AND TOURISM**

**FINANCIAL YEAR: 1 JULY 2018 TO 30 JUNE 2019**



## 1. PURPOSE

The performance plan defines the Council's expectations of the Director Planning Development and Tourism'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 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.

The following objectives of the Directorate will inform the Director Planning Development and Tourism'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 (Planning and Development)
  2. Local Economic Development
  3. Financial Viability and Management
  4. 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 (Planning and Development)	20%
2	Local Economic Development	40%
3	Financial Viability and Management	20%
4	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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KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY				MEANS OF VERIFICATION	WEIGHT	
IDP PRIORITY	OBJECTIVE	IDP 07 To provide residents of Kouga with adequate burial facilities						
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS					
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
Identify land for additional cemeteries by 30 June 2019	Due date compliance with the identification of land for additional cemeteries	Operational	N/a	N/a	N/a	Land for 2 additional cemeteries identified by 30 June 2019	Minutes of the meeting of Council where the report on additional land for cemeteries was submitted	3

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KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY (PLANNING AND DEVELOPMENT)				
IDP PRIORITY		IDP 08	Acquire land for housing in Kwanomzamo (Ward 6)			
OBJECTIVE		IDP 09	Acquire land for housing for Loerietheuwel (De Wet Farm) (Ward 7)			
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS	MEANS OF VERIFICATION	WEIGHT	
Identify land suitable for housing development	Land acquired for Kwanomzamo	R1 000 000	30 September 2018	31 December 2018	30 June 2019	50
Identify land suitable for housing development	Land acquired for Loerietheuwel			Report on progress with negotiations	Additional land acquired for Kwanomzamo Ward 6	50
				Report on progress with negotiations	Additional land acquired for Loerietheuwel Ward 7	
IDP PRIORITY	OBJECTIVE		IDP 24 To ensure that much needed sporting facilities become available in St Francis Bay			
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS	MEANS OF VERIFICATION	WEIGHT	
Investigate transfer of Erf 400 and 554 from the Department of Public Works to Kouga Municipality (Erf 554 Public Open Space)	Due date compliance with the submission of a report on the transfer of erven 400 and 554	R (Operational)	30 September 2018	31 December 2018	30 June 2019	20
				N/a	Report submitted on 31 March 2019	
				Report on investigations into the transfer of erven 400 and 554 St Francis Bay from the Department of Public Works to Kouga Municipality by 31 March 2019	Minutes of the meeting of Council where the transfer report was submitted.	
100% of Building plans approved/ rejected within 30 days of the submission of a compliant building plan (30 days plans up to 500m <sup>2</sup> , 60 days above 500m <sup>2</sup> )	% Building plans approve/ rejected within 30 days from submission of a compliant building plan	Operational	30 September 2018	31 December 2018	30 June 2019	40
				100% of Building plans approved/ rejected with 30 days of the submission of a building plan	100% of Building plans approved/ rejected with 30 days of the submission of a building plan	

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TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGET				MEANS OF VERIFICATION	WEIGHT
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
Complete informal housing audit by 31 December 2018	Due date compliance with completion of informal housing audit	Operational	N/a	Informal housing audit completed by 31 December 2018.	Informal Housing Audit completed by 31 December 2018.	Housing audit document	70	
Establishment of the Housing Committees by 31 December 2018	Due date compliance with the establishment of the Housing Committees.	Operational		Establishment of the Housing Committees by 31 December 2018		Report to Mayo on the Housing committees established.	30	
<b>IDP PRIORITY OBJECTIVE</b>			IDP 28 Relocation of Humansdorp Museum to Kouga Cultural Centre					
<b>TARGET FOR THE YEAR</b>			<b>TARGETS</b>				<b>MEANS OF VERIFICATION</b>	<b>WEIGHT</b>
Relocate the Humansdorp Museum (Feasibility study)	Due date compliance with the feasibility study for the relocation of the Humansdorp Museum (Dependant on ESKOM MOU process)	Operational	30 September 2018	31 December 2018	31 March 2019	30 June 2019	Minutes of the meeting where the report was submitted	40
			N/a	N/a	Submit feasibility study results for consideration with budget submissions for possible relocation by 31 January 2019	Feasibility study submitted 31 January 2019		
90% expenditure of Kouga Cultural Centre refurbishment budget	% expenditure of Kouga Cultural Centre refurbishment budget	R1 000 000					Budget expenditure reports	60
				Tender advertised and awarded; Contractor on site	50% expenditure	90% expenditure		
								100

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KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				WEIGHT
IDP PRIORITY OBJECTIVE	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	IDP 17 To ensure that the economic development of the Kouga area is achieved in a structured and planned manner			
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			MEANS OF VERIFICATION
Review LED Strategy by 30 June 2019	Due date compliance with the review of the LED Strategy	R 300 593	30 September 2018	31 December 2018	30 June 2019	Minutes of the meeting of Council where the LED Strategy review was submitted
			N/a	N/a	LED Strategy reviewed by 30 June 2019	30
<b>OPERATIONAL PRIORITIES</b>						
4 Meetings of the LED Forum with 1 meeting per quarter	Number of meetings of the LED Forum	Operational	1/4 meetings of the LED Forum	1/4 meetings of the LED Forum	1/4 meetings of the LED Forum	Minutes of LED Forum Meetings
100% expenditure of LED project and program budget on LED programs and projects	% expenditure of LED project and program budget	R450 000	5% expenditure of LED project and program budget on LED programs and projects	30% expenditure of LED project and program budget on LED programs and projects	100% expenditure of LED project and program budget on LED programs and projects	Expenditure reports
10						10
<b>TARGETS</b>						
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			MEANS OF VERIFICATION
500 jobs created through LED initiatives and capital projects	Number of jobs created through LED initiatives and capital projects	Operational	30 September 2018		30 June 2019	Reports on jobs created
10			25/500 jobs created through LED initiatives and capital projects	100/500 jobs created through LED initiatives and capital projects	500/500 jobs created through LED initiatives and capital projects	10
4 Training opportunities provided to entrepreneurs and SMME's	Number of Training opportunities provided to entrepreneurs and SMME's	R60 0000	N/a	1/4 Training opportunities provided to entrepreneurs and SMME's	4/4 Training opportunities provided to entrepreneurs and SMME's	Attendance Registers
10						10
1 Report on optimal functionality of the proposed Tourism Agency for Kouga	Number of reports submitted on the optimal functionality of the proposed Tourism Agency	Operational	N/a	N/a	1 Report on the optimal functionality of the proposed Tourism Agency for Kouga	Minutes of the meeting where the report was submitted
30						30
100						100

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TARGET FOR THE YEAR	KEY PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	FINANCIAL VIABILITY AND MANAGEMENT TARGETS				MEANS OF VERIFICATION	WEIGHT
			30 September 2018	Monthly report to Top Management on implementation of Procurement Plan	Monthly report to Top Management on implementation of Procurement Plan	30 June 2019		
90% compliance with the Procurement Plan	% Compliance with the Procurement Plan up until the submission of specifications to SCM.	Operational	Monthly report to Top Management on implementation of Procurement Plan	Monthly report to Top Management on implementation of Procurement Plan	Monthly report to Top Management on implementation of Procurement Plan	90% compliance with the Procurement Plan	20	
95% Capital Budget expenditure	% Capital Budget expenditure	R4 210 951	Tenders advertised	Tenderer appointed; 50% Capital Budget expenditure	85% Capital Budget expenditure	95% Capital Budget expenditure	20	
100% of creditors paid within 30 days of receipt of invoice or the statement	% of the invoices received from creditors and submitted to SCM within 2 days of receipt.	Operational	% of the invoices received from creditors and submitted to SCM within 2 days of receipt.	% of the invoices received from creditors and submitted to SCM within 2 days of receipt.	% of the invoices received from creditors and submitted to SCM within 2 days of receipt.	% of the invoices received from creditors and submitted to SCM within 2 days of receipt.	20	
Adjudicate bids within 10 days of evaluation and recommendation by BEC	Number of days for the Adjudication of Bids	Operational	Adjudicate bids within 10 days of evaluation and recommendation by BEC	Adjudicate bids within 10 days of evaluation and recommendation by BEC	Adjudicate bids within 10 days of evaluation and recommendation by BEC	Adjudicate bids within 10 days of evaluation and recommendation by BEC	20	
							100	

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KEY PERFORMANCE AREA		COUNCIL APPROVED BUDGET	PERFORMANCE INDICATOR	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				MEANS OF VERIFICATION	WEIGHT
TARGET FOR THE YEAR	TARGETS			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
95% compliance with annual calendar of meetings relevant to the Directorate	% meetings scheduled in compliance with the meeting calendar relevant to the Directorate	Operational	95% compliance with annual calendar of meetings relevant to the Directorate	95% compliance with annual calendar of meetings relevant to the Directorate	95% compliance with annual calendar of meetings relevant to the Directorate	95% compliance with annual calendar of meetings relevant to the Directorate	% of meetings held against meeting calendar, notice/minutes	10	
80% finalization of issues logged with the Call Centre relevant to the Directorate	% finalization of issues logged at the Call Centre relevant to the Directorate	Operational	80% finalization of issues logged with the Call Centre relevant to the Directorate	80% finalization of issues logged with the Call Centre relevant to the Directorate	80% finalization of issues logged with the Call Centre relevant to the Directorate	80% finalization of issues logged with the Call Centre relevant to the Directorate	Call Centre records of matters finalized relevant to the Directorate	30	
100% Compliance with the closing dates for the submission of items for all meetings	% Compliance with the closing dates for the submission of items for all meetings	Operational	100% Compliance with the closing dates for the submission of items for all meetings	100% Compliance with the closing dates for the submission of items for all meetings	100% Compliance with the closing dates for the submission of items for all meetings	100% Compliance with the closing dates for the submission of items for all meetings	Proof of submission of items against set closing dates	20	
100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	Operational	100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	100% compliance with OHS directive issued relevant to the Directorate (Section 16 OHSA)	Final inspection reports from OHS Section	15	
Submit Directorate Annual Report information to the Municipal Manager by 5 August 2018	Due date compliance with the submission of Annual Report information relevant to the Directorate	Operational	Submit Directorate's Annual report to the Municipal Manager by 5 August 2018	N/a	N/a	N/a	Proof of submission of Annual Report information by due date	25	
								100	

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Thus done and signed at Jefferys Bay on this the 31 day of July 2018.

**AS WITNESSES:**

1. [Signature]

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**EMPLOYEE**

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**MUNICIPAL MANAGER**