



**PERFORMANCE PLAN**

**Entered into by and between**

**THE MUNICIPALITY OF KOUGA**

**AS REPRESENTED BY THE MUNICIPAL MANAGER**

**MR C DU PLESSIS**

**AND**

**NOMVULA MACHELESI**

**THE EMPLOYEE OF THE MUNICIPALITY**

**DIRECTOR COMMUNITY SERVICES**

**PERIOD: 1 JULY 2019 TO 30 JUNE 2020**

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## 1. PURPOSE

The performance plan defines the Council's expectations of the Director Community Service'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 Community Services shall be measured in terms of the Performance Agreement and the Performance plan, the duties of the Director Community Services shall not be restricted to the measured responsibilities only.

The following objectives of the Directorate will inform the Director Community Services' performance against set performance indicators:

- 2.1 The delivery of support services to Council and the community in the following areas:
  1. Financial Viability and Management
  2. Infrastructure and Basic Service Delivery

## 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;

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- 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 (Implementation of Procurement Plan)	50
2	Infrastructure and Basic Service Delivery	50
	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.

KPA: FINANCIAL VIABILITY AND MANAGEMENT: IMPLEMENTATION OF PROCUREMENT PLAN: CAPITAL

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets												Weighting
						30/09/19		31/12/19		31/3/20		30/06/20						
						Target	Actual	Target	Actual	Target	Actual	Target	Actual					
Vehicles (Traffic Law Enforcement)	Dir Com Serv	CP23	(800 000 +1 143 865.11 [Roll over]) 1 943 865.11	90%		% expenditure	Budget expenditure	% expenditure	Budget expenditure	% expenditure	Budget expenditure	% expenditure	Budget expenditure	90%	6			
Vehicles Lifesaving + Disaster Management	Dir Com Serv	CP23/ CP21	(500 000 + 650 000) 1 150 000	90%		% expenditure	Budget expenditure	% expenditure	Budget expenditure	% expenditure	Budget expenditure	% expenditure	Budget expenditure	90%	5			
						Tender advertised	Leading Department Tender evaluation report submitted to SCM											
						22/7/19	30/09/19								5			
Vehicles Fire Dept.	Dir Com Serv	CP23	(400 000 + 1 427 170) 1 827 170	90%		% expenditure	Budget expenditure	% expenditure	Budget expenditure	% expenditure	Budget expenditure	% expenditure	Budget expenditure	90%	4			
															4			
															4			

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets								Weighting
						30/09/19		31/12/19		31/3/20		30/06/20		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Vehicle: Fire Department	Dir Com Serv	CP_	1 700 000 + 1 100 000 = 2 800 000	90%	Item submitted to BSC 16/08/19	Leading department tender evaluation report submitted to SCM 31/12/19	90%							4
								% expenditure	Budget	% expenditure	Budget	% expenditure	Budget	
Fencing for community halls in Kruisfontein, Kwanonzamo, Thornhill and Hankey and Hankey Fire Station	Dir Com Serv	CP32	1 650 000	90%	Item submitted to BSC	Leading department Tender evaluation report submitted to SCM	40%							4
								% expenditure	Budget	% expenditure	Budget	% expenditure	Budget	
Machinery and Equipment Grass cutting	Dir Com Serv	PC1003	600 000	90%	-	Leading Department Tender evaluation report submitted to SCM	90%							4
								% expenditure	Budget	% expenditure	Budget	% expenditure	Budget	
					26/07/19	30/09/19							4	

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Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets												No. of Items	
						30/09/19		31/12/19		31/3/20		30/06/20							
						Target	Actual	Target	Actual	Target	Actual	Target	Actual						
Machinery and Equipment Lifesaving	Dir Com Serv	PC1002	100 000	90%		30%		60%										4	
						RFQ		RFQ											
Machinery and Equipment CCTV cameras	Dir Com Serv	PC1003	500 000	90%		-		-										4	
Life Guards Beach Tower	Dir Com Serv	PC1004	100 000	90%		-		-		10/01/20		25/03/20						4	
																			4

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets												Weighting
						30/09/19		31/12/19		31/3/20		30/06/20						
						Target	Actual	Target	Actual	Target	Actual	Target	Actual					
Furniture and Office Equipment	Dir Com Serv	CP9	200 000	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	RFQ	RFQ	RFQ	RFQ	25/03/20	4			
Upgrading of Sports Facilities	Dir Com Serv	CP074	(Sea Vista: 3 936 841 Pellssrus: 1 627 758 [roll over]) 5 564 599	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	RFQ	RFQ	RFQ	RFQ	25/03/20	4			
Upgrading of Kwanomzamo Sports Facility	Dir Com Serv	CP095	5 413 043	90%		40%	-	50%		Submit item to leading Department BSC (for tender evaluation appointment of report submitted to service provider)	Submit item to leading Department BSC (for tender evaluation appointment of report submitted to service provider)	Submit item to leading Department BSC (for tender evaluation appointment of report submitted to service provider)	Submit item to leading Department BSC (for tender evaluation appointment of report submitted to service provider)	26/8/19	31/12/19	90%	4	
																	5	
																	5	

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Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets												Weighting				
						30/09/19		31/12/19		31/3/20		30/06/20		30/09/19		31/12/19			31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual	Target	Actual
Upgrade Pellstrus, Kabeljous, CSF Beach parks	Dir Com Serv	PCA001	450 000	90%		% Budget expenditure	Budget expenditure	% Budget expenditure	Budget expenditure	% Budget expenditure	Budget expenditure	% Budget expenditure	Budget expenditure	% Budget expenditure	Budget expenditure	% Budget expenditure	Budget expenditure	5				
							30%		RFQ		30%		RFQ		30%		RFQ	5				
																		100				

KPA: FINANCIAL VIABILITY AND MANAGEMENT: IMPLEMENTATION OF PROCUREMENT PLAN: OPERATIONAL

Operational Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets												Weighting				
						30/09/19		31/12/19		31/3/20		30/06/20		30/09/19		31/12/19			31/3/20		30/06/20	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual	Target	Actual
Security Guarding	Dir Com Serv	OP1	1 052 000	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	25				
																		25				

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Operational Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets								Weighting
						30/09/19		31/12/19		31/3/20		30/06/20		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Hire landfill compactors and waste trucks	Dir Com Serv	OP1	3 500 000	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure					25
Item submitted to BSC						-								25
Leading Department Tender evaluation report submitted to SCM														25
						23/08/19		31/12/19						100

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DIRECTORATE			COMMUNITY SERVICES														
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets												Weighting
					Annual Target	Revised Target	30/9/19 Target	Actual	31/12/19 Target	Actual	31/3/20 Target	Actual	30/6/20 Target	Actual			
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of cemetery design and layout completed by 30 June 2020	2	-	-	-	-	-	-	-	-	2	4		
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of cemetery EIA's completed by 30 June 2020	1	-	-	-	-	-	-	-	1	2	2		
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	Number of public ablution facilities upgraded (Pellissrus, Kabeljouws, Cape St Francis)	3	1	1	1	1	1	1	-	-	4	4		

DIRECTORATE			COMMUNITY SERVICES														
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets												Weighting
					Annual Target	Revised Target	30/9/19 Target	Actual	31/12/19 Target	Actual	31/3/20 Target	Actual	30/6/20 Target	Actual			
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemetaries to the community	Number of caravan parks upgraded (Yellow woods, Jeffreys Bay, Pellissrus)	3		-		2		1		-		4		
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemetaries to the community	Number of community halls upgraded (Kruisfontein Civic, Newton Hall, Kwanomzamo)	3		-		1		1		1		4		
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public	Number of chairs and tables procured for community halls	100-T 1000-C		-				100-T 1000-C				4		

DIRECTORATE				COMMUNITY SERVICES													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets												Weighting
					Annual Target	Revised Target	30/9/19 Target	Actual	31/12/19 Target	Actual	31/3/20 Target	Actual	30/6/20 Target	Actual			
-	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemetaries to the community	Number of sports fields upgraded (Loerie and Thornhill Club Houses)	2		-		1		1		-		4		
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemetaries to the community	Number of sports fields upgraded (Pellerus {Completed}, Sea Vista, Kwanonzamo {Commence with})	3		-		-		1		2		2		
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemetaries to the community	Number of Play Parks upgraded (Gill Marcus, Arcadia, Kwanonzamo, Kablejouw)	4		1		1		1		1		4		

DIRECTORATE				COMMUNITY SERVICES														
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets												Weighting	
					Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20					
							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
			beaches, public ablution facilities and cemeteries to the community															
Community Services	Dir Com Serv	Infrastructure And Basic Service Delivery	SOD 4.3 To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community	% budget expenditure on grass cutting and bush clearing equipment	90%		-						90%					2
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.4 To provide effective and efficient fire and disaster management services	Number of disaster management plans reviewed by 30 June 2020	1		-											2
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.4 To provide effective and efficient fire and disaster management services	Number of meetings of the Disaster Risk Management Forum	4		1			1			1					4
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.4 To provide effective and efficient fire and disaster management services	Number of vehicles and equipment procured for lifesaving and fire and disaster (3 vehicles 2 rescue equipment)	5		-			2								2

PERFORMANCE PLAN: DIR: COM SERV 2019/20

DIRECTORATE				COMMUNITY SERVICES													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key/ Performance Indicator	2019/2020 Targets												Weighting
					Annual Target	Revised Target	30/9/19 Target	Actual	31/12/19 Target	Actual	31/3/20 Target	Actual	30/6/20 Target	Actual			
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.4 To provide effective and efficient fire and disaster management services	Number of lifeguards tra	15	-	-	-	15	-	-	-	-	-	-	-	4
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.5 To provide effective and efficient safety and security services	Number of vehicles proct	6	-	-	6	-	-	-	-	-	-	-	-	2
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.5 To provide effective and efficient safety and security services	Number of stray animals impounded	120	30	30	20	30	40	4	4	4	4	4	4	4
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.5 To provide effective and efficient safety and security services	% expenditure of budget on procurement of safety equipment	100%	-	-	50%	50%	-	-	-	-	-	-	-	2
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Completion of coastal management plan	1	-	-	-	-	1	2	2	2	2	2	2	2
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Pre-planning for development of a climate change strategy – complete framework	1	-	-	-	-	1	4	4	4	4	4	4	4
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is	Number of climate change projects implemented in	1	-	-	-	-	1	2	2	2	2	2	2	2

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DIRECTORATE				COMMUNITY SERVICES														
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets												Weighting	
					Annual Target	Revised Target	30/9/19 Target	Actual	31/12/19 Target	Actual	31/3/20 Target	Actual	30/6/20 Target	Actual				
		Service Delivery	well maintained and managed	collaboration with German Partners														
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Number of environmental awareness campaigns conducted	4		1		1									4
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Number of progress reports submitted to Portfolio Committee on rehabilitation of St Francis Spit and Oyster Bay dunes	4		1		1									4
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Number of trees planted	200		-		50					50				2
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Number of meetings of the Environmental Management Forum	4		1		1					1				2
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding solid waste management assigned to the municipality	Number of Integrated Waste Management Strategies reviewed by 30 June 2020	1		-		-					-				2

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DIRECTORATE				COMMUNITY SERVICES													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets												Weighting
					Annual Target	Revised Target	30/9/19 Target		31/12/19 Target		31/3/20 Target		30/6/20 Target				
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% capital budget expenditure on Waste Management projects (procurement of TLB)	100%	-	-	100%	-	-	-	-	-	-	-	2	
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% expenditure of solid waste infrastructure repairs and maintenance budget	100%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	2	
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% of formal households within the urban edge provided with refuse removal services once a week	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2	
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding sold waste management assigned to the municipality	Number of reports for refuse removal: informal areas	4	1	1	1	1	1	1	1	1	1	1	4	
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% of commercial Enterprises within the urban Edge provided with refuse removal services 3 times per week	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2	
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers	Number of wheele bins provided to residents	4 240	-	-	-	-	-	-	-	-	-	4240	2	



DIRECTORATE			COMMUNITY SERVICES														
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets												Weighting
					Annual Target	Revised Target	30/9/19 Target	Actual	31/12/19 Target	Actual	31/3/20 Target	Actual	30/6/20 Target	Actual			
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% of Clinics within the Urban edge provided with refuse removal services	100%		100%		100%		100%		100%		100%		2
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.1 To coordinate all functions/ powers regarding sold waste management assigned to the municipality	% of schools within the Urban edge provided with refuse removal services	100%		100%		100%		100%		100%		100%		2
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.2 To ensure that visitors and residents have a safe and healthy environment	Number of waters samples submitted for bacteriological and chemical analysis	420 B 140 C		105B 35C		105B 35C		105B 35C		105B 35C		105B 35C		2
Community Services	Dir Com Serv	Infrastructure and Basic Service Delivery	SOD 4.2 To ensure that visitors and residents have a safe and healthy environment	Number of premises subjected to environmental health inspections	1960 (IDP 780)		490		490		490		490		490		4
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Thus, done and signed on this 31/7 day of 2019 in the presence of the undersigned witnesses

N. Machete  
**EMPLOYEE**

[Signature]  
**EMPLOYER**

**WITNESSES:** fed.

[Signature]