



**PERFORMANCE PLAN**

**Entered into by and between**

**THE MUNICIPALITY OF KOUGA**

**AS REPRESENTED BY THE MUNICIPAL MANAGER**

**MR C DU PLESSIS**

**AND**

**FEZEKA FAITH MABUSELA**

**THE EMPLOYEE OF THE MUNICIPALITY**

**DIRECTOR PLANNING, DEVELOPMENT AND TOURISM**

**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 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

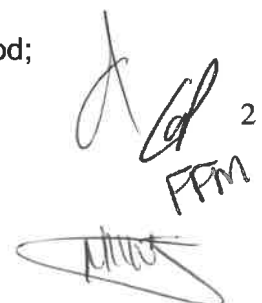
It is expressly agreed that while certain key responsibilities of the Director Planning, Development and Tourism shall be measured in terms of the Performance Agreement and the Performance plan, the duties of the Director Planning, Development and Tourism shall not be restricted to the measured responsibilities only.

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. 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	20
2	Infrastructure and Basic Service Delivery	30
3.	Local Economic Development	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.

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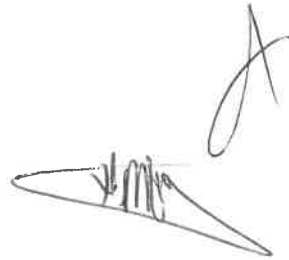
KPA: FINANCIAL VIABILITY AND MANAGEMENT: IMPLEMENTATION OF PROCUREMENT PLAN: CAPITAL

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					
Furniture and equipment	Dir PDT	CP54	200 000	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	25				
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM											
						6/7/19	30/8/19							25				
Mini Fresh Food and Craft Markets in Jeffrey's Bay & Hankey	Dir PDT		1 220 951	80%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	25				
		CP31				Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM											
						28/6/19	3/9/19							25				
														100				

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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	
						Target	Actual	Target	Actual	Target	Actual		Target	Actual
ILUS (Land Use Scheme)	Dir PDT	PC0705	210 400	90%		% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	% Budget expenditure	100		
						-	25%	40%	25%			100		
						Item submitted to BSC	Leading Department Tender evaluation report submitted to SCM							




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DIRECTORATE											PLANNING, DEVELOPMENT AND TOURISM										
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	2019/2020 Targets						Weighting									
						Revised Target	30/9/19		31/12/19		31/3/20		30/6/20								
						Target	Actual	Target	Actual	Target	Actual	Target	Actual								
Planning and Development	Director P,D&T	Infrastructure and Basic Service Delivery	SOD 3.1 To manage the rendering of spatial and land use planning, surveying, valuations and building control services	% of building plans finalized within 30 days of submission of a compliant plan (less than 500m2)	100%	100%		100%		100%		100%		15							
Planning and Development	Director P,D&T	Infrastructure and Basic Service Delivery	SOD 3.1 To manage the rendering of spatial and land use planning, surveying, valuations and building control services	% of land use applications finalized within 90 days of a compliant submission	100%	100%		100%		100%		100%		25							
Planning and Development	Director P,D&T	Infrastructure and Basic Service Delivery	SOD 3.1 To manage the rendering of spatial and land use planning, surveying, valuations and building control services	Number of Informal Settlements Formalized by 30 June 2020	3	-		-		-		3		20							
Planning and Development	Director P,D&T	Infrastructure and Basic Service Delivery	SOD 3.2 To manage the funding, administration of housing projects and administration of housing processes of housing applications provisioning to ensure proper service delivery to the community	Appoint a Social Housing Institute (SHI) for Social Housing Project in Jeffery's Bay.	1	-		-		-		1		40							
TOTAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY																					
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of LED Strategies reviewed by 30 June 2020	1	-		-		-		1		15							

PERFORMANCE PLAN: DIR: PDT 2019/20

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DIRECTORATE		PLANNING, DEVELOPMENT AND TOURISM												
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	Annual Target	30/9/19		31/12/19		31/3/20		30/6/20		Weighting
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of LED Forum meetings	4	1		1		1		1		20
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	% expenditure of Budget for LED Programs and Projects	100%	15%		50%		25%		10%		25
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of jobs created through capital projects and LED initiatives	500	350		50		50		50		10
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of jobs Created through PPP	20	-		5		10		1		10
Planning and Development	Director P,D&T	Local Economic Development	SOD 3.3 To plan and develop a coherent and integrated framework for local economic development and tourism	Number of SMME training programs provided	4	1		1		1		1		20
TOTAL LED														100




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Thus, done and signed on this \_\_\_\_\_ day of July 2019 in the presence of the undersigned witnesses

  
\_\_\_\_\_  
**EMPLOYEE**

  
\_\_\_\_\_  
**EMPLOYER**

**WITNESSES:**

  
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