



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 2020 TO 30 JUNE 2021

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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.

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

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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	Basic Service Delivery and Infrastructure	80
2	Local Economic Development	10
3.	Municipal Financial Viability and Management	10
	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	Procure 1 boardroom projector and screen	Number of boardroom projectors and screens procured	30 000	Complete procurement process	-	1 boardroom projector and screen procured -	-	2
IDP8	CP_32	1	Public Amenities	To provide high quality recreational facilities to residents and visitors to Kouga	Fencing of Yellow Woods	Fence Yellow Woods	% completion of fencing at Yellow Woods	200 000	Complete procurement process	-	100% completion of fencing of Yellow Woods	-	10
IDP8	CP1_FS	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Humansdorp Fire Station, Fencing	Fence Humansdorp Fire Station	% completion of fencing of Fire Station Humansdorp	200 000	Complete procurement process	-	100% completion of fencing of Humansdorp Fire Station	-	10
IDP8	CP_1PP	1	Public Amenities	To provide high quality recreational facilities to residents and visitors to Kouga	Jack Hammer and water pump	Procure 2 Jack hammers and 2 water pumps	Number of Jack Hammers and water pumps procured	350 000	Commence procurement processes	Complete procurement processes	-	2 Jack hammers and 2 water pumps procured	5
IDP8	PC_1003	1	Public Amenities	To provide high quality recreational facilities to residents and visitors to Kouga	Machinery and Equipment	Procure 1 Chipper	Number of chippers procured	278 500	Commence procurement processes	Complete procurement processes	-	1 Chipper Procured	5
IDP5	PC_1004	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Security Cameras	100% completion of Security and related infrastructure planned for the year	% completion of Security and related infrastructure planned for the year	750 000	Commence procurement processes	-	-	100% completion of Security and related infrastructure planned for the year	5

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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
IDP7	CP4_EMF	1	Refuse	To provide residents of Kouga with proper waste removal services	skip bins	Procure 10 X 6m3 Skip Bins	Number of skip bins acquired	200 000	Complete procurement processes	-	10 X 6m3 Skip Bins Procured	-	8
IDP7	PC_A001	1	Refuse	To provide residents of Kouga with proper waste removal services	Upgrading of Pelisrus, Kabeljous, Cape St Francis – state what you will be doing	100% completion of project for installation of play equipment, outdoor benches and bins planned for the year	% completion of project for installation of play equipment, outdoor benches and bins planned for the year	150 000	Complete procurement processes as above	-	100% completion of project for installation of play equipment, outdoor benches and bins planned for the year	-	10
IDP7	CP_23	1	Fire and Disaster	To provide emergency management services to all Kouga Areas	Vehicles	1 Rescue Vehicle procured	Number of Rescue Vehicles procured	1 325 000	-	Commence procurement processes	Complete procurement processes	1 Rescue Vehicle Procured	5
IDP7	CP_23	1	Fire and Disaster	To provide emergency management services to all Kouga Areas	Vehicles	1 Mini Pumper procured	Number of Mini Pumps procured	1 965 100	-	Commence procurement processes	Complete procurement processes	1 Mini Pumper procured	5
IDP7	PC_203	1	Refuse	To provide residents of Kouga with proper waste removal services	Wheelee Bins	Procure 2000 Wheelee Bins	Number of wheelee bins acquired	1 036 522	Complete procurement processes	-	2000 Wheelee Bins Procured	-	10
IDP7	CP?OP?	i	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	St Francis bay Spit Protection	100% Completion of planned spit protective measures	% Completion of planned spit protective measures	3 000 000	Appoint service provide for St Francis Bay Spit protection	100% Completion of planned spit protective measures	N/a	N/a	25
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5.3 OPERATIONAL SERVICE DELIVERY TARGETS

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			
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.	% Reduction in staff overtime compared to previous year	10%		2.5%		5%		7.5%				10%		New	New	3
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.	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	90%		90%		90%		90%				90%		New	New	2



Keep Kouga Growing	Financial Viability and Management	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.	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	N/a	N/a	28/2/21	N/a	N/a	New	New	2
Keep Kouga Growing	Financial Viability and Management	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.	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21	N/a	N/a	28/2/21	N/a	N/a	New	New	2
Keep Kouga Growing	Financial Viability and Management	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.	% compliance with due dates as set out in the procurement plan relevant to the directorate	95%	95%	95%	95%	95%	95%	New	New	2

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Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of road blocks to be conducted to keep Kouga safe	16					4				4					4				3
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of joint operations to be conducted to keep Kouga safe	16					4				4					4				3
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of fines issued	3000					300				700					1000				3
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Establishment of a public complaints desk to improve service delivery	1					-				1					-				3

Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Due date compliance with the operational and relocation of the Shoprite taxi rank to Bureau street	Number of meetings to be held to ensure that the Shoprite taxi rank relocate to Bureau street Taxi rank and is operational by 30 June 2021	4	1	1	1	1	1	1	1	2
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Stray animals impounded on Kouga roads	140		30	40	40	40	30	40	40	3
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Inspections of road marking and signs	120		30	30	30	30	30	30	New	New
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of kilometers covered for Road marking	180km		45km	45km	45km	45km	45km	45km	New	New


Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	To achieve a response time within 15 minutes from leaving the station to the scene	70%	70%	70%	70%	70%	70%	New	New	3
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To provide 4 fire awareness campaigns at schools	1	1	1	1	1	1			3
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To provide 4 fire awareness campaigns at wards	1	1	1	1	1	1			3
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To provide 8 lifesaving awareness campaigns	2	2	2	2	2	2			3
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	To conduct quarterly lifesaving meetings with NSIR, Other Lifesaving bodies	1	1	1	1	1	1			3
Keep Kouga Green	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Blue Flag Beach status awarded	-	-	-	-	-	-	1	1	3

Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Clubhouse upgraded (Tokyo Sport field Q2 & Patensie Sportfield Q3)	2	-	1	1	1	1	-	2	3
Keep Kouga Safe	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of community halls upgraded (Pellsrus Hall Q3 + Loerie Hall Q4)	2	-	-	1	1	1	1	2	3
Keep Kouga Clean	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Number of public ablution facilities upgraded (Kabeljows Q2, Pellsrus Q3, Cape St Francis Q3)	3	-	1	1	1	1	1	3	3
Keep Kouga Clean	Infrastructure and Basic Service Delivery	SOD 4.6 To ensure clean and safe environment that is well maintained and managed	Number of caravan parks upgraded (Yellow woods Q2, Pellsrus Caravan Park Q4)	2	-	1	-	1	1	1	2	3

Keep Kouga Green	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of entrances identified and beautified in partnership with the Local businesses	4	-	2	-	2	-	2	New	New	4
Keep Kouga Green	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of Public Open Spaces to be cleared	40	5	5	15	15	15	15	New	New	3
			Number of overgrown Private Plots to be cleared (Health and Fire hazard)	472	-	-	236	236	236	236	New	New	3
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Thus, done and signed on this 3/10/21 day of 2020 in the presence of the undersigned witnesses



EMPLOYEE



EMPLOYER

WITNESSES:

