Annexure A

PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR C DU PLESSIS

AND

N MACHELESI

THE EMPLOYEE OF THE MUNICIPALITY

DIRECTOR COMMUNITY SERVICES

PERIOD: 1 JULY 2022 TO 30 JUNE 2023

1. PURPOSE

The performance plan defines the Council's performance expectations of the Director Community Services and has the purpose of the alignment of such performance expectations with the Integrated Development Plan as provided for in Section 57 (5) of the Municipal Systems Act.

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 and the time frames for the submission of supporting performance evidence 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 and/or performance evidence, 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

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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	Infrastructure and Basic Service Delivery	65
2.	Municipal Financial Viability and Management	5
3.	Good Governance and Public Participation	5
4.	Operational Targets	25
	Total	100

5. INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN KEY PERFORMANCE INDICATORS ALLOCATED TO THE DIRECTOR COMMUNITY SERVICES

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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KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target 2022/23	KPI	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Standards	Evidence	Weight
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Climate Change Management	Building energy efficiency	1 Climate Change Strategy developed by 31 December 2022	Number of Climate Change Strategies developed by 31 December 2022	New	0 of 1	1 of 1	-		1 = More than 1 month after due date 2 = Between 2 week and 1 month after due date 3 = within 2 weeks of due date 4 = 2 weeks to 1 month before due date 5 = More than 1 Month before due date	Minutes of the meeting of Council where the Climate Change Strategy was adopted	25
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Cemetery Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 Cemetery Management System implemented by 31 March 2023	Number of Cemetery Management Systems implemented by 31 March 2023	New	0 of 1	0 of 1	1 of 1		1 = More than 1 month after due date 2 = Between 2 week and 1 month after due date 3 = within 2 weeks of due date 4 = 2 weeks to 1 month before due date 5 = More than 1 Month before due date	Proof of acquisition of cemetery management system and proof of implementation	30
KPA 4: Municipal Financial Viability and Management	Keep Kouga Serviced	Waste Reduction	To manage and ensure the provision of basic municipal services and	2 000 - tonnes waste recycled at Humansdorp Landfill Site	Tonnes of waste recycled at the Humansdorp Landfill Site	1 5 00	600 of 2 000	800 of 2 000	1350 of 2 000	2 000 of 2 000	1 = less than 6 000 2 = 800 to 1 000 3 = 1300 to 1500	Proof of quarterly recycling reports	30

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KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target 2022/23	KPI	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Standards	Evidence	Weight
			the reduction of infrastructure backlogs.	(20 000kg = 2 000tonnes)							4 = 1600 to 2000 5 = more than 2 000		
KPA 5: Good Governance and Public Participation	Good Governance	Service Charter	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.	1 Service Charter for all Sections in the Directorate developed by 31 January 2023	Number of Service Charters for all Sections within the Directorate Developed by 31 March 2023	New	0 of 1	0 of 1	1 of 1	0	1 = More than 1 month after due date 2 = Between 2 week and 1 month after due date 3 = within 2 weeks of due date 4 = 2 weeks to 1 month before due date 5 = More than 1 Month before due date	Minutes of the meeting of Council where the service charter was adopted	15
Total weight													**100%**

6. OPERATIONAL KEY PERFORMANCE INDICATORS ALLOCATED TO THE DIRECTOR COMMUNITY SERVICES

6.1 The following Key Performance Indicators (KPI's) has been allocated to the Director Community Services and the Director Community services shall 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. These operational Key Performance Indicators shall be taken into account in all performance reviews and performance evaluations of the Director Community Services relevant to the 2022/23 year.

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	Operational Target 2022/23)	KPI	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Standards	Evidence	Weight
KPA 5. Good Governance and Public Participation	Keep Kouga Growing	Cascading Performance Management	- To manage and Develop financial services to ensure financial viability, compliance & reporting	100% of Line Managers and Staff reporting directly to the Director subjected to quarterly performance reviews	% of Line Managers and Staff reporting directly to the Director subjected to quarterly performance reviews	New	1 of 4	2 of 4	3 of 4	4 of 4	1 = less than 90% 2 = 91 to 97% 3 = 98% 4 = 99% 5 = 100%	Proof of quarterly performance reviews	5
KPA1: Basic Services & Infrastructure	Keep Kouga Safe	Traffic Law Enforcement	- Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	5 000	Traffic fines increase by 20% from previous reporting period	4 500	1000 of 5000	2 500 of 5 000	3 500 of 5 000	5 000 of 5 000	1 = less than 4000 2 = 4001 to 4999 3 = 5000 4 = 5001 to 5500 5 = more than 5500	Consolidated report on traffic fines issued	10

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	Operational Target 2022/23)	KPI	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Standards	Evidence	Weight
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Waste Site License Compliance	- To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	60%	% Compliance with waste site licensing conditions	New	30 of 60%	40 of 60%	50 of 60%	60 of 60%	1 = less than 30% 2 = 31 to 49% 3 = 50% 4 = 51 to 60% 5 = more than 60%	Audited compliance results of waste site licensing condition compliance	10
KPA1: Basic Services & Infrastructure	Keep Kouga Clean	Waste Minimization	-- To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	3	Number of waste minimization projects implemented by 30 June 2023	New	0 of 3	1 of 3	2 of 3	3 of 3	1 = None 2 = 1 to 2 3 = 3 4 = 4 5 = More than 4	Waste Minimization project implementation reports submitted to Council	15

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	Operational Target 2022/23)	KPI	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Standards	Evidence	Weight
KPA1: Basic Services & Infrastructure	Keep Kouga Safe	Fire and Rescue	- To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	80%	% response to fire and rescue calls within 15 from call (Hankey, Humansdorp, Greater Jeffreys Bay and St Francis Bay)	75.25	75 of 80%	76 of 80%	80 of 80%	80 of 80%	1 = less than 70% 2 = 71 to 76% 3 = 76% 4 = 77 to 80% 5 = More than 80%	Control Room incident register and response reports	5
KPA 4: Municipal Financial Viability and Management	Keep Kouga Serviced	Creditor Payments	-- To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	100%	% 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	100%	100%	100%	100%	100%	1 = less than 90% 2 = 91 to 97% 3 = 98% 4 = 99% 5 = 100%	Invoice certification register	5
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Budgeting	To manage and Develop financial services to ensure financial viability, compliance & reporting.	1 Departmental Repair and Maintenance Plan prepared by 31 March 2023	Number of Departmental Repair and Maintenance Plans developed by 31 March 2023		0 of 1	0 of 1	1 of 1	-	1 = More than 1 month after due date 2 = Between 2 week and 1 month after due date 3 = within 2 weeks of due date 4 = 2 weeks to 1 month before	Departmental Repair and Maintenance Plan as submitted for budgetary considerations	5

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	Operational Target 2022/23)	KPI	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Standards	Evidence	Weight
											due date 5 = More than 1 Month before due date		
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Trees Planted	To manage and ensure the provision of basic municipal services and the reduction of infrastructure	Number of trees planted	2 000 trees to be planted by 30 June 2023	2000	500 of 2000	1000 of 2000	1500 of 2000	2000 of 2000	1 = less than 1 000 2 = 1 100 to 1 500 3 = 1 510 to 1 800 4 = 1 810 to 2 000 5 = more than 2 000	Photos of tree planting events, letter of confirmation on number of trees from donors, coordinates where trees were planted + plan of trees to be planted in each area (Annual events calender)	10
KPA1: Basic Services & Infrastructure	Keep Kouga Safe	Safety Plans	Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	Development of Safety Plans	Number of Safety Plans developed by 31 December 2022	New	0 of 1	1 of 1			1 = More than 1 month after due date 2 = Between 2 week and 1 month after due date 3 = within 2 weeks of due date 4 = 2 weeks to 1 month before due date 5 = More than 1	Minutes + Council Resolution	15

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	Operational Target 2022/23)	KPI	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Standards	Evidence	Weight
											Month before due date		
KPA1: Basic Services & Infrastructure	Keep Kouga Safe	Disaster management Plan	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Revise Disaster management Plan for Kouga Municipality	Revised and implement disaster risk management plan by 30 June 2023	1	0 of 1	0 of 1	0 of 1	1 of 1	1 = More than 1 month after due date 2 = Between 2 week and 1 month after due date 3 = within 2 weeks of due date 4 = 2 weeks to 1 month before due date 5 = More than 1 Month before due date	Minutes + Council Resolution	10
KPA 5: Good Governance and Public Participation	Good Governance	Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good	90%	% Achievement on the implementation of Institutional SDBIP targets for the Directorate	81.25%%	10 of 90%	30 of 90%	75 of 90%	90 of 90%	1 = less than 85% 2 = 85 to 89% 3 = 90% 4 = 91 to 95% 5 = more than 95%	Annual Performance Report	5

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	Operational Target 2022/23)	KPI	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Standards	Evidence	Weight
			governance through service excellence.										
KPA 5. Good Governance and Public Participation	Keep Kouga Serviced	Departmental Performance	-	75% Achievement in the implementation of the Departmental SDBIP	% Achievement of the implementation of the Departmental SDBIP in so far as it relates to targets set for Line Managers	New	-	-	-	75%	1 = less than 70% 2 = 71 to 74% 3 = 75% 4 = 76 to 80% 5 = more than 80%	Annual Departmental Performance Report	5
Total weight													**100%**

7. MMFMA CIRCULAR 88 REPORTING

In terms of the provisions of 4.5 of the Performance Agreement of the Employee, the Employee undertakes to provide the following operational statistical information at the same agreed to reporting timelines for the provision of performance information.

As per the provisions of the Performance Agreement shall the performance of the Employee not be measured on these matters.

7.1 OUTPUT INDICATORS FOR QUARTERLY REPORTING

Reference	Performance Indicator	Reference	Data Element	2022/23 Achievements
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	
LED3.11	Average time taken to finalize business license applications	LED3.11(1)	(1) Sum of the total working days per business application finalised	
		LED3.11(2)	(2) Number of business applications finalised	

7.2 OUTPUT INDICATORS FOR ANNUAL REPORTING

Reference	Performance Indicator	Reference	Data Element	2022/23 Achievements
ENV4.11	Percentage of biodiversity priority area within the municipality	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	
		ENV4.11(2)	(2) Total municipal area in hectares	

Reference	Performance Indicator	Reference	Data Element	2022/23 Achievements
ENV4.21	Percentage of biodiversity priority areas protected	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	

7.3 QUARTERLY COMPLIANCE REPORTING INDICATORS

Reference	Performance Indicator	2022/23 Achievements
C30.	Number of business licenses approved	
C73.	Number of structural fires occurring in informal settlements	
C74.	Number of dwellings in informal settelements affected by structural fires (estimate)	

7.4 ANNUAL COMPLIANCE REPORTING INDICATORS

Reference	Performance Indicator	2022/23 Achievements
C53.	Square meters of maintained public outdoor recreation space	
C54.	Number of municipality-owned community halls	

7.5 COMPLIANCE QUESTIONS

Reference	Question	2022/23 Achievements
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	

7.6 OUTCOME INDICATORS FOR ANNUAL MONITORING

Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2022/23 Achievements
WS4.1	Percentage of drinking water samples complying to SANS241	WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements					
		WS4.1(2)	(2) Total number of water samples tested					
ENV5.1	Recreational water quality (coastal)	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"					
		ENV5.1(2)	(2) Total number of recreatinoal coastal water quality samples taken					
ENV5.2`	Recreational water quality (inland)	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use					
		ENV5.2(2)	(2) Total number of					

Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2022/23 Achievements
			sample tests undertaken					
HS3.5	Percentage utilisation rate of community halls	HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment					
		HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment					
HS3.6	Average number of library vists per library	HS3.6(1)	(1) Total number of library visits					
		HS3.6(2)	(2) Count of municipal libraries					
HS3.7	Percentage of municipal cemetery plots available	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries					
		HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					

Thus, done and signed on this 30th day of OCTOBER 2022 in the presence of the undersigned witnesses

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EMPLOYEE

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EMPLOYER

WITNESSES: ______________________

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