



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR C DU PLESSIS

AND

MR. T. MADATT

THE EMPLOYEE OF THE MUNICIPALITY

ACTING DIRECTOR ELECTRO/MECHANICAL

PERIOD: 1 JULY 2023 TO 30 JUNE 2024

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 Acting Director Electro/Mechanical shall be measured in terms of the Performance Agreement and the Performance plan, the duties of the Acting Director Electro/Mechanical 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-

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	10
3.	Good Governance and Public Participation	10
4.	Operational Targets	15
	Total	100

5. INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN KEY PERFORMANCE INDICATORS ALLOCATED TO THE DIRECTOR ELECTRO/MECHANICAL

- 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.

REF	KEY PERFORMANCE AREA	IDP: INSTITUTIONAL GOAL	KEY PERFORMANCE INDICATOR	WEIGHT	TARGET	QUARTERLY TARGET				EVIDENCE	VERIFICATION	STAND
						Q1	Q2	Q3	Q4			
00,03040501020304050102012013	KPA 1: Infrastructure and Basic Service Delivery	Goal 1: Provide quality sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	% Expenditure of Capital budget provision for capital projects	11.1%	95%	5 of 95%	40 of 95%	75 of 95%	95 of 95%	Capital budget provisions and capital budget expenditure reports	Calculate percentage expenditure of capital budget provisions	1 = less than 2 = 71-94% 3 = 95-97% 4 = 98-99% 5 = more than
04	KPA 1: Infrastructure and Basic Service Delivery	Goal 1: Provide quality sustainable municipal infrastructure to consistently maintaining and improving	% of DMRE grant funding by 30 June 2024	11.1%	100%	5 of 100%	45 of 100%	75 of 100%	100 of 100%	Records of DOE grant funding and DMRE grant funding expenditure records	Calculate percentage expenditure of DMRE grant funding	1 = less than 2 = 71-94% 3 = 95-99%

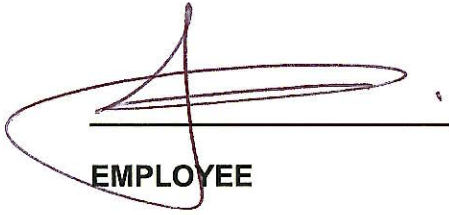
/24 PERFORMANCE PLAN ACTING DIRECTOR ELECTRO/ MECHANICAL

ID	KEY PERFORMANCE AREA	IDP: INSTITUTIONAL GOAL	KEY PERFORMANCE INDICATOR	WEIGHT	TARGET	QUARTERLY TARGET				EVIDENCE	VERIFICATION	STAN
						Q1	Q2	Q3	Q4			
		the needs of the people of Kouga										4 = 98% 5 = more than
	KPA 1: Infrastructure and Basic Service Delivery	Goal 1: Provide quality sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	% Non-Technical Electricity losses	11.1%	Less than 7%	7.3%	7%	7%	7%	Records of electricity purchases and electricity sold/ accounted for	Calculate electricity losses between purchases and electricity sold/ accounted for – 8% technical losses and compare to previous year	1 = more than 2 = 7.9% 3 = 7.2% 4 = 7.2% 5 = less than
	KPA 1: Infrastructure and Basic Service Delivery	Goal 1: Provide quality sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga	% Of municipal fleet in serviceable condition	11.1%	95%	95%	95%	95%	95%	List of fleet, exclusive of fleet to be written off and list of serviceable fleet	Calculate percentage of fleet in operational condition against total fleet (exclusive of fleet to be written off)	1 = less than 85% 2 = 88.9% 3 = 90% 4 = 90% 5 = 96%

ICE	IDP: INSTITUTIONAL GOAL	KEY PERFORMANCE INDICATOR	WEIGHT	TARGET	QUARTERLY TARGET				EVIDENCE	VERIFICATION	STANDARDS
					Q1	Q2	Q3	Q4			
										current and previous year	5 = more than 6% reduction
t	Goal 3: Build the financial sustainability of Kouga by empowering staff to achieve good governance and clean administration which is committed to prudent management of funds by promoting accuracy and transparency	% compliance with the 15- working day turnaround target for the certification of invoices (Construction Contracts) for payment and resubmission to finance calculated from date of receipt by the Directorate.	20%	100%	100%	100%	100%	100%	Invoice Register with return dates of certified invoices as received by Finance	Calculate the percentage of invoices resubmitted to Finance within the specified turnaround time	1 = less than 75% 2 = 76 to 94% 3 = 95% 4 = 96 to 98% 5 = more than 98%
t	Goal 3: Build the financial sustainability of Kouga by empowering staff to achieve good governance and clean	% compliance with the 10- working day turnaround target for the certification of invoices (Standard Procurement)	20%	100%	100%	100%	100%	100%	Invoice Register with return dates of certified invoices as received by Finance	Calculate the percentage of invoices resubmitted to Finance within the specified	1 = less than 75% 2 = 76 to 94% 3 = 95%

SOURCE	IDP: INSTITUTIONAL GOAL	KEY PERFORMANCE INDICATOR	WEIGHT	TARGET	QUARTERLY TARGET				EVIDENCE	VERIFICATION	STANDARDS
					Q1	Q2	Q3	Q4			
	administration which is committed to prudent management of funds by promoting accuracy and transparency	of Goods and Services) for payment and resubmission to finance calculated from date of receipt by the Directorate.								turnaround time	4 = 96 to 98% 5 = more than 98%
	Goal 4: Create and environment for active public participation and administrative culture characterized by accountability, transparency and efficiency.	% Completion of the identification, quantification and costing of ward based priorities by 31 October 2023	20%	100%	0 of 100%	100 of 100%	-	-	Ward Based Priorities with priority listing, quantity and cost per priority	Calculate % ward based priorities identified, quantified and costed by 31 October 2023	1 = less than 75% 2 = 76 to 94% 3 = 95% 4 = 96 to 97% 5 = more than 97%
t (Institutional and Operational			100%								

Thus, done and signed on this 16 day of August 2023 in the presence of the undersigned witnesses



EMPLOYEE



EMPLOYER

WITNESSES:

