



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR C DU PLESSIS

AND

ME. N MACHELESI

THE EMPLOYEE OF THE MUNICIPALITY

ACTING: DIRECTOR SOCIAL SERVICES

FINANCIAL YEAR: 1 JULY 2017 TO 30 JUNE 2018

1. PURPOSE

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

The following objectives of the Directorate will inform the Director Social Service's performance against set performance indicators:

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

3. 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 | Good Governance and Public Participation | 10% |
| 2 | Infrastructure and Basic Service Delivery | 80% |
| 3 | Financial Viability and Management | 10% |
| | Total | 100 |

4. KEY PERFORMANCE INDICATORS

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.

Kouga Municipality

| KEY PERFORMANCE AREA | | INFRASTRUCTURE AND BASIC SERVICE DELIVERY | | | | PERFORMANCE STANDARDS | WEIGHT |
|---|--|---|---|---|---|--|--------|
| STRATEGY | Ensure that basic services is provided to residents | | | | | | |
| INSTITUTIONAL OBJECTIVES | KPI | QUARTERLY TARGETS | | | | | |
| | | 30 September 2017 | 31 December 2017 | 31 March 2018 | 30 June 2018 | | |
| 100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal | % of formal households with access to basic levels of water, sanitation, electricity and solid waste removal | 100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal | 100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal | 100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal | 100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal | 1 = Less than 85% 2 = 85 to 94% 3 = 95% 4 = 96 to 98% 5 = More than 98% | 5 |
| 100% of formal households provided with free access to basic services based on the indigent register | % of formal households provided with free access to basic services based on the indigent register | 100% of formal households provided with free access to basic services based on the indigent register | 100% of formal households provided with free access to basic services based on the indigent register | 100% of formal households provided with free access to basic services based on the indigent register | 100% of formal households provided with free access to basic services based on the indigent register | 1 = Less than 85% 2 = 85 to 94% 3 = 95% 4 = 96 to 98% 5 = More than 98% | 2 |
| Conduct 150 environmental Health Inspections | Number of environmental health inspections conducted | Conduct 50/150 environmental Health Inspections | Conduct 80/150 environmental Health Inspections | Conduct 100/150 environmental Health Inspections | Conduct 150/150 environmental Health Inspections | 1 = less than 120 2 = 121 to 149 3 = 150 4 = 151 to 160 5 = more than 160 | 5 |
| Submit 528 water samples for bacteriologic and chemical analysis | Number of water samples submitted for bacteriologic and chemical analysis | Submit 132/528 water samples for bacteriologic and chemical analysis | Submit 264/528 water samples for bacteriologic and chemical analysis | Submit 396/528 water samples for bacteriologic and chemical analysis | Submit 528/528 water samples for bacteriologic and chemical analysis | 1 = less 500 submitted 2 = 501 to 527 submitted 3 = 528 submitted 4 = 539 to 550 submitted 5 = more than 550 submitted | 5 |

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| 200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/ coordinating with the Department of Health | Number of schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/ coordinating with the Department of Health | 50/200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/ coordinating with the Department of Health | 100/200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/ coordinating with the Department of Health | 150/200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/ coordinating with the Department of Health | 200/200 schools reached through HIV/AIDS and health related outreaches and support programmes in partnership/ coordinating with the Department of Health | 1 = less than 150 2 = 151 to 199 3 = 200 4 = 201 to 205 5 = more than 205 reached | 2 |
| 25 Council premises reached through environmental health inspections | Number of Council premises reached through environmental health inspections | 5/25 Council premises reached through environmental health inspections | 10/25 Council premises reached through environmental health inspections | 20/25 Council premises reached through environmental health inspections | 25/25 Council premises reached through environmental health inspections | 1 = less than 20 2 = 21 to 24 3 = 25 4 = 26 to 30 5 = more than 30 | 5 |
| 16 Health and Safety Representative meetings held per year | Number of Health and Safety Representative meetings held per year | 16 Health and Safety Representative meetings held per year | 16 Health and Safety Representative meetings held per year | 16 Health and Safety Representative meetings held per year | 16 Health and Safety Representative meetings held per year | 1 = less than 10 2 = 10 to 15 3 = 16 4 = 17 to 20 5 = more than 20 | 5 |
| Conduct 737 environmental health inspections | Number of environmental health inspections conducted | Conduct 180/737 environmental health inspections | Conduct 360/737 environmental health inspections | Conduct 540/737 environmental health inspections | Conduct 737/737 environmental health inspections | 1 = less than 600 2 = 601 to 736 3 = 737 4 = 736 to 800 5 = more than 800 | 5 |

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| Submit a review of the Kouga Disaster Management Plan to Council before 30 November 2017 and report on the implementation before the end of each quarter | Due date compliance with the submission of the Kouga Disaster Management Plan review and quarterly reporting on implementation | Prepare a process plan for the review of the Kouga Disaster Management Plan by 30 August 2017 | Submit a review of the Kouga Disaster Management Plan by 30 November 2017 | Report on implementation of the Kouga Disaster Management Plan before 31 March 2018 | Report on implementation of the Kouga Disaster Management Plan before 30 June 2018 | 1 = More than 1 week late 2 = up to 1 week late 3 = on time 4 = up to 1 week before time 5 = more than 1 week before time | 5 |
| Conduct a risk disaster assessment and submit a report to the Municipal Manager within 7 days of a disaster/incident | Due date compliance with the submission of a risk assessment to the Municipal Manager | Submit a disaster risk assessment report to the Municipal Manager within 7 days of a disaster/incident | Submit a disaster risk assessment report to the Municipal Manager within 7 days of a disaster/incident | Submit a disaster risk assessment report to the Municipal Manager within 7 days of a disaster/incident | Submit a disaster risk assessment report to the Municipal Manager within 7 days of a disaster/incident | 1 = submitted later than 10 days after the event 2 = submitted between 8 and 9 days after the event 3 = submitted 7 days after the event 4 = submitted between 5 and 6 days after the event 5 = submitted within 4 days after the event | 5 |
| 75% of residents have access to fire and rescue services within 15 minutes of call | % of residents with access to fire and rescue services within 15 minutes of call | 75% of residents have access to fire and rescue services within 15 minutes of call | 75% of residents have access to fire and rescue services within 15 minutes of call | 75% of residents have access to fire and rescue services within 15 minutes of call | 75% of residents have access to fire and rescue services within 15 minutes of call | 1 = less than 60% 2 = 61 to 74% 3 = 75% 4 = 76 to 80% 5 = more than 80% | 5 |
| 100% of residents provided with weekly refuse removal services | % of residents provided with weekly refuse removal services | 100% of residents provided with weekly refuse removal services | 100% of residents provided with weekly refuse removal services | 100% of residents provided with weekly refuse removal services | 100% of residents provided with weekly refuse removal services | 1 = less than 80% 2 = 81 to 95% 3 = 96% 4 = 97 to 98% 5 = more than 98% | 2 |

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| Provide 100% of commercial enterprises with refuse removal services 3 times per week | % of commercial enterprises provided with refuse removal services 3 times per week | Provide 100% of commercial enterprises with refuse removal services 3 times per week | Provide 100% of commercial enterprises with refuse removal services 3 times per week | Provide 100% of commercial enterprises with refuse removal services 3 times per week | Provide 100% of commercial enterprises with refuse removal services 3 times per week | Provide 100% of commercial enterprises with refuse removal services 3 times per week | 1 = less than 80% 2 = 81 to 95% 3 = 96% 4 = 97 to 98% 5 = more than 98% | 2 |
| 80% compliance with solid waste site licensing agreements measured through monthly reports on compliance with licensing agreement compliance program | Number of reports submitted on compliance with solid waste site licensing agreements compliance program | Prepare a program to ensure compliance with waste site licensing agreements and report monthly on compliance with the program | 3/9 reports on compliance with waste site licensing agreement compliance programme | 6/9 reports on compliance with waste site licensing agreement compliance programme | 9/9 reports on compliance with waste site licensing agreement compliance programme | 1 = Less than 5 reports 2 = 5 to 8 reports 3 = 9 reports 4 = 10 to 12 reports 5 = more than 12 reports | 5 | |
| 1 Beach with Blue Flag status | Number of beaches with Blue Flag Status | 1 Beach with Blue Flag status | 1 Beach with Blue Flag status | 1 Beach with Blue Flag status | 1 Beach with Blue Flag status | 1 = No Blue Flag Beach programme 2 = No Blue Flag Beach 3 = 1 Blue Flag Beach 4/5 = more than 1 Blue Flag Beach | 5 | |
| 80% performance rating by the community on quality experience of beaches | % performance rating by the community on quality experience of beaches | 80% performance rating by the community on quality experience of beaches | 80% performance rating by the community on quality experience of beaches | 80% performance rating by the community on quality experience of beaches | 80% performance rating by the community on quality experience of beaches | 1 = Less than 70% 2 = 71 to 79% 3 = 80% 4 = 81 to 85% 5 = more than 85% | 3 | |
| Law Enforcement services available to the community 7 days per week measured through monthly reports on compliance with the Law Enforcement Programme | Number of monthly reports on compliance with the Law Enforcement Programme | Prepare a Law Enforcement program before 31 August 2:17 on report monthly on compliance with the program | 3/9 Monthly reports on compliance with the Law Enforcement Programme | 6/9 Monthly reports on compliance with the Law Enforcement Programme | 9/9 Monthly reports on compliance with the Law Enforcement Programme | 1 = Less than 5 reports 2 = 5 to 8 reports 3 = 9 reports 4 = 10 to 12 reports 5 = more than 12 reports | 5 | |

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| <p>Ensure recreational facilities are available to 15 community halls within 5km of residence and such facilities are maintained through monthly reports on compliance with maintenance plans</p> | <p>Number of monthly report on compliance with maintenance plans for recreational facilities</p> | <p>Prepare a maintenance plan for recreational facilities by 31 August 2017 and report monthly on compliance with maintenance plan</p> | <p>Report monthly on compliance with maintenance plans</p> | <p>Report monthly on compliance with maintenance plans</p> | <p>Report monthly on compliance with maintenance plans</p> | <p>1 = Less than 5 reports 2 = 5 to 8 reports 3 = 9 reports 4 = 10 to 12 reports 5 = more than 12 reports</p> | <p>5</p> |
| <p>Ensure 12 sporting facilities are in a suitable condition for utilization by communities measured through monthly reports on compliance with maintenance plans</p> | <p>Number of monthly reports on compliance with maintenance plans for sporting facilities</p> | <p>Prepare a maintenance plan for sporting facilities and report monthly on compliance with maintenance plan</p> | <p>Report monthly on compliance with maintenance plans</p> | <p>Report monthly on compliance with maintenance plans</p> | <p>Report monthly on compliance with maintenance plans</p> | <p>1 = Less than 5 reports 2 = 5 to 8 reports 3 = 9 reports 4 = 10 to 12 reports 5 = more than 12 reports</p> | <p>5</p> |
| <p>50% of visitors to caravan parks and resorts are satisfied with the condition of the park as per community satisfaction survey measured through the submission of monthly reports on compliance with maintenance plans</p> | <p>Number of monthly reports on compliance with maintenance plans for caravan parks</p> | <p>Prepare a maintenance plan for caravan parks and report monthly on compliance with the maintenance plan</p> | <p>Monthly report 3/8 on customer satisfaction survey results for caravan parks and compliance with corrective action plans</p> | <p>Monthly report 6/8 on customer satisfaction survey results for caravan parks and compliance with corrective action plans</p> | <p>Monthly report 6/8 on customer satisfaction survey results for caravan parks and compliance with corrective action plans</p> | <p>1 = Less than 5 reports 2 = 5 to 8 reports 3 = 9 reports 4 = 10 to 12 reports 5 = more than 12 reports</p> | <p>2</p> |

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| 265 000 people/visits making use of library facilities | Number of visits/people making use of library facilities | 66 250/265 000 people making use of library facilities | 132 500/265 000 people making use of library facilities | 198 750/265 000 people making use of library facilities | 265 000/265 000 people making use of library facilities | 1 = Less than 200 000 2 = 201 000 to 264 999 3 = 265 000 4 = 265 001 to 280 000 5 = more than 280 000 | 2 |
| Provide 1 additional library facility (Dependant on provincial funding) | Number of additional library facilities provided | Prepare process plan and finalise tender specifications | Award tender and report on progress | Report on progress | 1 Additional library facility provided | 1 = no submissions made to Prov Govt. 2 = submission made but no results 3 = funding obtained but library incomplete 4 = Library complete but not in use 5 = library complete and in use | 2 |
| Provide 1 additional cemetery facility to the residents of Kouga | Number of additional cemetery facilities provided | Prepare process plan and finalise tender specifications | Report on progress | Report on progress | 1 Additional cemetery facility provided | 1 = No process plan prepared 2 = cemetery facility not provided 3/4/5 = cemetery facility provided | 2 |
| Ensure that 20% graves sites remain available for use by residents | % grave sites available for use by residents | 20% graves sites remain available for use by residents | 20% graves sites remain available for use by residents | 20% graves sites remain available for use by residents | 20% graves sites remain available for use by residents | 1 = less than 15% available 2 = 16 to 19% available 3 = 20% available 4 = 21 to 25% available 5 = more than 25% available | 5 |
| | | | | | | | 100 |

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| KEY PERFORMANCE AREA | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | PERFORMANCE STANDARDS | WEIGHT |
|--|--|--|--|--|--|--|-----------------------|--------|
| STRATEGY | INSTITUTIONAL OBJECTIVES | Ensure Kouga Municipality meets Good Governance objectives | | | | | | |
| STRATEGY | KPI | QUARTERLY TARGETS | | | | | PERFORMANCE STANDARDS | WEIGHT |
| INSTITUTIONAL OBJECTIVES | | 30 September 2017 | 31 December 2017 | 31 March 2018 | 30 June 2018 | | | |
| Departmental SDBIP completed by 31 August 2017 | Due date compliance for the completion of the Departmental SDBIP and submission of monthly reports on implementation | Departmental SDBIP completed by 31 August 2017 and report monthly on implementation | Monthly report 3/9 on implementation of departmental SDBIP | Monthly report 6/9 on implementation of departmental SDBIP | Monthly report 9/9 on implementation of departmental SDBIP | 1 = Less than 5 reports 2 = 5 to 8 reports 3 = 9 reports 4 = 10 to 12 reports 5 = more than 12 reports | 75 | |
| 100% of managerial employees participating in the performance management system (Top 3 levels) | % of managerial employees participating in the performance management system | 100% of managerial employees participating in the performance management system (Top 3 levels) | 100% of managerial employees participating in the performance management system (Top 3 levels) | 100% of managerial employees participating in the performance management system (Top 3 levels) | 100% of managerial employees participating in the performance management system (Top 3 levels) | 1 = less than 50% 2 = 51 to 89% 3 = 90% 4 = 91 to 95% 5 = more than 95% | 25 | |
| | | | | | | | 100 | |

| KEY PERFORMANCE AREA | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | PERFORMANCE STANDARDS | WEIGHT |
|--------------------------|--------------------------|--|------------------|---------------|--------------|--|-----------------------|--------|
| STRATEGY | INSTITUTIONAL OBJECTIVES | Ensure compliance with Supply Chain Management processes | | | | | | |
| STRATEGY | KPI | QUARTERLY TARGETS | | | | | PERFORMANCE STANDARDS | WEIGHT |
| INSTITUTIONAL OBJECTIVES | | 30 September 2017 | 31 December 2017 | 31 March 2018 | 30 June 2018 | | | |
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| Ensure all Bids are awarded within 60 days of closing of tender submissions | Tenders awarded within 60 days from date of tender submission closing date | Number of days from date of tender closure to date of award of tender | Tenders awarded within 60 days from date of tender submission closing date | Tenders awarded within 60 days from date of tender submission closing date | Tenders awarded within 60 days from date of tender submission closing date | Tenders awarded within 60 days from date of tender submission closing date | 1 = more than 1 week late 2 = up to 1 week late 3 = on time 4 = up to 1 week before time 5 = more than 1 week before time | 20 |
| Comply with the due dates as per the Procurement Plan | Comply with due dates as set out in the Procurement Plan | Average days compliance with the due dates as set out in the Procurement Plan | Comply with due dates as set out in the Procurement Plan | Comply with due dates as set out in the Procurement Plan | Comply with due dates as set out in the Procurement Plan | Comply with due dates as set out in the Procurement Plan | 1 = more than 1 week late 2 = up to 1 week late 3 = on time 4 = up to 1 week before time 5 = more than 1 week before time | 20 |
| Ensure Supplier performance is evaluated within 14 days of end of contract | Supplier performance evaluation report submitted within 14 days of last date of contract | Number of days for the submission of the performance evaluation of a supplier from last date on contract | Supplier performance evaluation report submitted within 14 days of last date of contract | Supplier performance evaluation report submitted within 14 days of last date of contract | Supplier performance evaluation report submitted within 14 days of last date of contract | Supplier performance evaluation report submitted within 14 days of last date of contract | 1 = more than 1 week late 2 = up to 1 week late 3 = on time 4 = up to 1 week before time 5 = more than 1 week before time | 20 |
| Ensure suppliers are paid as per contractual provisions | Number of days from due date for payment to date payment is made | Suppliers are paid on due date as per contractual provisions | Suppliers are paid on due date as per contractual provisions | Suppliers are paid on due date as per contractual provisions | Suppliers are paid on due date as per contractual provisions | Suppliers are paid on due date as per contractual provisions | 1 = more than 1 week late 2 = up to 1 week late 3 = on time 4 = up to 1 week before time 5 = more than 1 week before time | 20 |
| 90% compliance with the Audit Corrective Action Plan towards a Clean Audit | Percentage compliance with the targets as per the Implementation report on the | 90% Compliance with Audit Corrective Action Plan for the Directorate | 90% Compliance with Audit Corrective Action Plan for the Directorate | 90% Compliance with Audit Corrective Action Plan for the Directorate | 90% Compliance with Audit Corrective Action Plan for the Directorate | 90% Compliance with Audit Corrective Action Plan for the Directorate | 1 = less than 80% compliance 2 = 81 to 89% compliance 3 = 90% compliance | 20 |

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| | Audit Corrective Action Plan | against quarterly targets as per the plan | targets as per the plan | targets as per the plan | per the plan and the year overall | 4 = 91 to 95% compliance 5 = more than 05% compliance | 100 |
|--|------------------------------------|--|----------------------------|----------------------------|--------------------------------------|--|-----|
| | | | | | | | |



Kouga Municipality

Thus done and signed at Jeffrey's Bay on this the 1st day of December 2017.

AS WITNESSES:

1. [Signature]

[Signature]
EMPLOYEE

2. [Signature]

[Signature]
MUNICIPAL MANAGER