



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

DIRECTOR COMMUNITY SERVICES

FINANCIAL YEAR: 1 JULY 2018 TO 30 JUNE 2019

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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.

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

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



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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	Infrastructure and Basic Service Delivery	60%
2	Financial Viability and Management	25%
3	Good Governance and Public Participation	15%
	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.

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KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY				
IDP PRIORITY OBJECTIVE	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			MEANS OF VERIFICATION
TARGET FOR THE YEAR			30 September 2018	31 December 2018	30 June 2019	
Develop a cemetery master plan for Kouga Community	Due date compliance with the development of a cemetery master plan	R150 000	Tender advertised	Tender awarded	Service provider commenced	Minutes of the meeting of Council where the Cemetery Master Plan was submitted
Conclude the EIA for additional cemeteries (1 additional cemetery)	Due date compliance with concluding the EIA processes for cemeteries	R500 000	Tender advertised	Tender awarded	Service provider commenced	Minutes of the meeting of Council where the EIA was submitted
IDP PRIORITY OBJECTIVE			IDP 10			
T provide clean and safe public ablution facilities to residents and visitors						
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	30 September 2018	31 December 2018	30 June 2019	MEANS OF VERIFICATION
100% expenditure of the budget provided for the upgrading/maintenance of public ablution facilities	% expenditure of the budget provided for the upgrading/maintenance of public ablution facilities	R 125 000	10% expenditure of the budget provided for the upgrading and maintenance of public ablution facilities	75% expenditure of the budget provided for the upgrading and maintenance of public ablution facilities	100% expenditure of the budget provided for the upgrading and maintenance of public ablution facilities	% expenditure of the budget provided for the upgrading and maintenance of public ablution facilities
IDP PRIORITY OBJECTIVE			IDP 11			
Maintenance and repairs to caravan parks in the Kouga Area						
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	30 September 2018	31 December 2018	30 June 2019	MEANS OF VERIFICATION
Fencing of facilities (Caravan Parks) (Jeffreys Bay and Pellrus caravan parks)	% completion of fencing of caravan parks scheduled for fencing	R500 000	Tender advertised	Tender awarded by 31 October 2018	50% completion of fencing of caravan parks scheduled for fencing	Payment certificates for fencing installed

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Install surveillance cameras (Jeffreys Bay Caravan Park)	Due date compliance with the installation of surveillance cameras	R150 000	Quotations for surveillance cameras awarded	Cameras installed by 30 November 2018	N/a	N/a	Payment certificates for installation of surveillance cameras	2
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGET	TARGET	TARGET	TARGET	MEANS OF VERIFICATION	WEIGHT
Painting and repairs of Caravan Parks (Jeffreys Bay and Peilrus Caravan Parks)	% completion of painting and repairs for caravan parks scheduled for upgrade	Operational	30 September 2018 50% completion of painting and repairs for caravan parks scheduled for upgrade	31 December 2018 100% completion of painting and repairs for caravan parks scheduled for upgrade by 30 November 201	31 March 2019 N/A	30 June 2019 N/A	Before and after photos	5
IDP PRIORITY								
IDP 12 Maintenance and repairs to community halls								
OBJECTIVE								
To ensure that residents and visitors have decent facilities for functions								
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS	TARGETS	TARGETS	TARGETS	MEANS OF VERIFICATION	WEIGHT
Fencing of facilities (Community Halls) (Thornhill and Kruisfontein Civic)	% completion of fencing of community halls scheduled for fencing	(R500 000 for sport and rec facilities must be split)	30 September 2018 Tender advertised	31 December 2018 Tender awarded by 31 October 2018	31 March 2019 50% completion of fencing of community halls	30 June 2019 100% completion of fencing of community halls scheduled for fencing	Payment certificates for fencing installed	2
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS	TARGETS	TARGETS	TARGETS	MEANS OF VERIFICATION	WEIGHT
Painting and repair of facilities (Community Halls) (Newton Hall and Aston Bay)	% completion of painting and repairs for community halls scheduled for upgrade	(R500 000 for sport and rec facilities must be split)	30 September 2018 25% completion of painting and repairs for community halls	50% completion of painting and repairs for community halls 30 November 2018	75% completion of painting and repairs for community halls scheduled for upgrade	100% completion of painting and repairs for community halls scheduled for upgrade	Before and after photos	5

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IDP PRIORITY OBJECTIVE		IDP 13 To ensure that residents and visitors have a clean and safe environment			Initiate and develop climate change projects		
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			MEANS OF VERIFICATION	WEIGHT
Initiate climate change projects in collaboration with German partners	Number of reports (4 reports at 1 report per quarter) submitted on the implementation of climate change projects in collaboration with the German partners	Operational	30 September 2018	31 December 2018	30 June 2019	Minutes of the meeting of Council where the implementation reports were submitted (1 report per quarter)	2
			Report 1/4 submitted on progress with the implementation of climate change projects in collaboration with the German partners	Report 2/4 submitted on progress with the implementation of climate change projects in collaboration with the German partners	Report 3/4 submitted on progress with the implementation of climate change projects in collaboration with the German partners		
			Procure new vehicles for the Traffic Department				
IDP PRIORITY OBJECTIVE		IDP 15 To ensure that road and traffic services are rendered in the Kouga Municipal area			Initiate and develop climate change projects		
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			MEANS OF VERIFICATION	WEIGHT
Comply with expenditure targets for acquisition of traffic vehicles	% expenditure on the acquisition of new vehicles for Traffic	R2 000 000	30 September 2018	31 December 2018	30 June 2019	Expenditure report on the acquisition of traffic vehicles	3
			Tender advertised by 31 August 2018	Tender awarded by 31 October 2018	90% expenditure of budget for new traffic vehicles		
			Install CCTV cameras at key municipal offices, depo and open spaces				
IDP PRIORITY OBJECTIVE		IDP 16 To provide residents with a safe secure environment			Initiate and develop climate change projects		
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			MEANS OF VERIFICATION	WEIGHT
Install surveillance cameras (At municipal offices, depots and areas Jeffreys Bay Main Office, Humansdorp Traffic Office)	Due date compliance with the installation of surveillance cameras	(R150 000 for cameras must be split)	30 September 2018	31 December 2018	30 June 2019	Payment certificates for installation of surveillance cameras	2
			Quotations for surveillance cameras awarded	Cameras installed by 30 November 2018	Cameras installed by 30 November 2018		

PERFORMANCE COMMUNITY SERVICES 2018/19

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IDP PRIORITY OBJECTIVE		IDP 20				IDP 21	
TARGET FOR THE YEAR		To ensure that lifesaving services be rendered to residents and visitors to the Kouga					
PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			TARGETS		WEIGHT
		30 September 2018	31 December 2018	31 March 2019	30 June 2019	MEANS OF VERIFICATION	
Develop in-house lifesaving capacity							
Appoint additional lifesavers	Salary budget	Advert for life savers published by 31 August 2018	30 Life savers appointed 1 November 2018	30 Life savers appointed 1 November 2018	30 Life savers appointed 1 November 2018	Records of appointment	5
Procure lifesaving equipment by 15 November 2018 (Shelters & Containers included)	R250 000	N/a	Lifesaving equipment received by 15 November 2018	N/A	N/A	Proof of payment	5
Initiate volunteer lifesaving association (Done by private sector in collaboration with Kouga)	Operational Budget	Call Public and stakeholder Meetings	Volunteer Lifesaving Association established by 15 November 2018	Facilitate 1 meeting of the volunteer lifesaving association	Facilitate 1/2 meetings of the volunteer lifesaving association	Minutes of meetings of volunteer lifesaving association	3
Ensure sufficient law enforcement is affected to combat stray animals and illegal kraals and piggeries							
IDP PRIORITY OBJECTIVE		Eradicate livestock kraals and piggeries from residential areas					
TARGET FOR THE YEAR		To ensure that no stray animals roam the streets of Kouga					
PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			TARGETS		WEIGHT
		30 September 2018	31 December 2018	31 March 2019	30 June 2019	MEANS OF VERIFICATION	
Number of notices issued on the combatting of stray animals and illegal kraals and piggeries	(No capital funding) Allocate funding over the multi-year budget to eradicate kraals and piggeries	45/180 Notices issued for the combatting of stray animals and illegal kraals and piggeries	90/180 Notices issued for the combatting of stray animals and illegal kraals and piggeries	135/180 Notices issued for the combatting of stray animals and illegal kraals and piggeries	180/180 Notices issued for the combatting of stray animals and illegal kraals and piggeries	Notices issued (Consolidated report)	2
Number of animals impounded per quarter	Operational	25 Animals impounded	50 Animals impounded	75 Animals impounded	100 Animals impounded	Proof of impoundment (Consolidated report)	2

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IDP PRIORITY		IDP 23				Contribution towards Animal Welfare Society in Kouga		
OBJECTIVE		To ensure that animal welfare associations render much need care to lost animals						
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	30 September 2018	31 December 2018	31 March 2019	30 June 2019	MEANS OF VERIFICATION	WEIGHT
Conclude a service level agreement with animal welfare society by 15 November 2018	Due date compliance with the conclusion of a service level agreement with the animal welfare society	Operational R240 000	N/a	Conclude a service level agreement with animal welfare society by 30 November 2018	SLA concluded with animal welfare society by 30 November 2018	SLA concluded with animal welfare society by 30 November 2018	Service Level Agreement	2
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	30 September 2018	31 December 2018	31 March 2019	30 June 2019	MEANS OF VERIFICATION	WEIGHT
Prepare and submit funding applications for the review of the waste management strategy for Kouga by 30 November 2018	Due date compliance with the submission of the funding application	Operational	N/a	Funding application for the review of the waste management strategy submitted by 30 November 2018	Funding application for the review of the waste management strategy submitted by 30 November 2018	Funding application for the review of the waste management strategy submitted by 30 November 2018	Proof of submission of funding application	3
100% of formal households provided with a weekly refuse removal service (20 266 households)	% of formal households provided with a weekly refuse removal service	Operational	100% of formal households provided with a weekly refuse removal service	100% of formal households provided with a weekly refuse removal service	100% of formal households provided with a weekly refuse removal service	100% of formal households provided with a weekly refuse removal service	Collection reports (Additional clean up reports)	3
Acquire 2500 wheelie bins for Ocean View and Sea Vista	Number of wheelie bins acquired	R1 500 000	N/a	Tender advertised	1000/2500 Bins acquired	2500/2500 bins acquired for Ocean View and Sea Vista	Payment certificates	2
Increase coverage of recognized informal residential areas serviced with refuse removal services once per week by 5% (Baseline 5380 + 5%)	% increase in coverage of recognized informal residential areas serviced with refuse removal services once per week	Operational	Report on plans and progress with the increase in coverage of refuse removal services to recognized informal areas	Report on progress with the increase in coverage of refuse removal services to recognized informal areas	Report on progress with the increase in coverage of refuse removal services to recognized informal areas	Coverage of once a week refuse removal services in recognized informal areas increased by 5%	Collection reports indicating increase in the base line collection	2

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TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGET	MEANS OF VERIFICATION	WEIGHT
520 Water samples submitted for bacteriological analysis and 140 water samples submitted for chemical analysis	Number of water samples submitted for analysis	Operational	<p>130/520 waters samples Bacteriological analysis; 35/140 water samples chemical analysis</p> <p>260/520 waters samples Bacteriological analysis; 70/140 water samples chemical analysis</p> <p>390/520 waters samples Bacteriological analysis; 105/140 water samples chemical analysis</p> <p>520/520 waters samples Bacteriological analysis; 140/140 water samples chemical analysis</p>	Water sampling reports	3
1 920 premises subjected to environmental health inspections	Number of premises subjected to environmental health inspections	Operational	<p>30 September 2018</p> <p>480/1920 premises subjected to environmental health inspections</p> <p>960/1920 premises subjected to environmental health inspections</p> <p>1440/1920 premises subjected to environmental health inspections</p>	Environmental health inspection reports	3
Develop a Coastal Management Plan for Kouga (SBDM in process of developing a district Coastal Management Plan)	Number of reports submitted on the development of a Coastal Management Plan	No funding	<p>Report 1/4 on progress with the development of a coastal management plan</p> <p>Report 2/4 on progress with the development of a coastal management plan</p> <p>Report 3/4 on progress with the development of a coastal management plan by</p> <p>Report 4/4 on progress with the development of a coastal management plan</p>	Reports submitted on progress with the development of a coastal management plan	3
Conduct 2 environmental awareness campaigns	Number of environmental awareness campaigns conducted	Operational	<p>N/a</p> <p>Conduct 1/2 environmental awareness campaigns</p> <p>N/a</p> <p>Conduct 2/2 environmental awareness campaigns</p>	Reports on environmental awareness campaigns conducted	4
Ensure that Taxi rank to the Court Building in Humansdorp is operational by 30 June 2019	Due date compliance with the relocation of the taxi rank	Operational	<p>Roadblocks/Law enforcement to remove Shoprite taxi's & relocate next to court</p> <p>Roadblocks/Law enforcement to remove Shoprite taxi's & relocate next to court</p> <p>Roadblocks/Law enforcement to remove Shoprite taxi's & relocate next to court</p> <p>Ensure that the Taxi Rank to area next to court is operational by 30 June 2019</p>	Reports on roadblocks/Law enforcement conducted and the relocation of the Shoprite Taxi Rank to the Court Taxi Rank (Service Level Agreement with Taxi Association)	4

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8 000 traffic transgressions issued	Operational	Number of traffic transgressions issued	2 000/8 000 traffic transgressions issued	4 000/8 000 traffic transgressions issued	6 000/8 000 traffic transgressions issued	8 000/8 000 traffic transgressions issued	Consolidated report on transgressions issued and reports to portfolio committee	3
Conduct 4 educational Fire drills and educational campaigns	Operational	Number of fire drills conducted	1/4 Fire Drills,	2/4 Fire Drills,	3/4 Fire Drills,	4/4 Fire Drills,	Proof of fire drills	2
	Operational	Number of educational campaigns in schools	6/24 Educational Campaigning in schools	12/24 Educational Campaigning in schools	18/24, Educational Campaigning in schools	24/24 Educational Campaigning in schools	Proof of educational campaigns in schools (reports to portfolio committee)	2
Submit an application for the registration of the Jeffreys Bay Main Beach, Harbour Road (St Francis), Oyster Bay and Paradise Beach boat launching sites by 30 September 2018	Operational	Number of fire awareness campaigns conducted in wards	3/15 wards reached through fire awareness campaigns	7/15 wards reached through fire awareness campaigns	11/15 wards reached through fire awareness campaigns	15/15 wards reached through fire awareness campaigns	Report submitted to Portfolio Committee and photos	2
	Operational	Due date compliance with the submission of an application for the registration of boat launching sites	Application for the registration of the Jeffreys Bay Main Beach Harbour Road (St Francis), Oyster Bay and Paradise Beach boat launching sites by 30 September 2018	Submit progress report on the application for the registration of boat launching sites to the portfolio committee	Submit progress/status report on the application for the registration of boat launching sites to the portfolio committee	Submit progress/status report on the application for the registration of boat launching sites to the portfolio committee	Proof of submission of application for the registration of the boat launching sites	4
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KEY PERFORMANCE TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	FINANCIAL VIABILITY AND MANAGEMENT TARGET				MEANS OF VERIFICATION	WEIGHT
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
90% compliance with the Departmental Procurement Plan	% Compliance with the Procurement Plan	Operational	Monthly report to Top Management & Budget Monitoring on implementation of Procurement Plan	Monthly report to Top Management & Budget Monitoring on implementation of Procurement Plan	Monthly report to Top Management & Budget Monitoring on implementation of Procurement Plan	90% compliance with the Procurement Plan	Reports on implementation of Procurement Plan	25
95% Departmental Capital Budget expenditure	% Capital Budget expenditure	R67 744 823 (Overall total capital budget)	Tenders advertised	Tenderer appointed; 50%	85% Capital Budget expenditure	95% Capital Budget expenditure	Capital Budget expenditure reports	50

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100% of creditors paid within 30 days of receipt of invoice or the statement. All suppliers to be recognized as creditors within 30 days of receipt of invoice.	% of creditors paid within 30 days of receipt of an invoice certified for payment	Operational	Capital Budget expenditure	100% of creditors paid within 30 days of receipt of invoice certified for payment	100% of creditors paid within 30 days of receipt of invoice certified for payment	100% of creditors paid within 30 days of receipt of invoice certified for payment	Date stamp of receipt of invoice and signature from leading dept. and date stamp and signature of arrival at Finance.	25	100
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KEY PERFORMANCE AREA TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				MEANS OF VERIFICATION	WEIGHT
			TARGETS					
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
95% compliance with annual calendar of meetings relevant to the Directorate	% meetings scheduled in compliance with the meeting calendar relevant to the Directorate	Operational	95% compliance with annual calendar of meetings relevant to the Directorate	95% compliance with annual calendar of meetings relevant to the Directorate	95% compliance with annual calendar of meetings relevant to the Directorate	95% compliance with annual calendar of meetings relevant to the Directorate	% of Portfolio Committee meetings held against meeting calendar, notice/minutes	20
80% finalization of issues logged with the Call Centre relevant to the Directorate	% finalization of issues logged at the Call Centre relevant to the Directorate	Operational	80% finalization of issues logged with the Call Centre relevant to the Directorate	80% finalization of issues logged with the Call Centre relevant to the Directorate	80% finalization of issues logged with the Call Centre relevant to the Directorate	80% finalization of issues logged with the Call Centre relevant to the Directorate	Call Centre records of matters finalized relevant to the Directorate	20
100% Compliance with the closing dates for the submission of items for all meetings	% Compliance with the closing dates for the submission of items for all meetings	Operational	100% Compliance with the closing dates for the submission of items for all meetings	100% Compliance with the closing dates for the submission of items for all meetings	100% Compliance with the closing dates for the submission of items for all meetings	100% Compliance with the closing dates for the submission of items for all meetings	Proof of submission of items against set closing dates	20
100% compliance with OHS directive issued relevant to the	100% compliance with OHS directive issued relevant to	Operational	100% compliance with OHS directive issued relevant to	100% compliance with OHS directive issued relevant to	100% compliance with OHS directive issued relevant to	100% compliance with OHS directive issued relevant to	Final inspection reports from OHS Section	20

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Directorate (Section 16 OHSA)	Submit Directorate Annual Report information to the Municipal Manager by 17 August 2018	the Directorate (Section 16 OHSA)	Due date compliance with the submission of Annual Report information relevant to the Directorate	Operational	the Directorate (Section 16 OHSA)	Submit Directorate's Annual report to the Municipal Manager by 17 August 2018	the Directorate (Section 16 OHSA)	the Directorate (Section 16 OHSA)	the Directorate (Section 16 OHSA)	Proof of submission of Annual Report information by due date	20
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Thus done and signed at JEFFREYSBAY on this the 28 day
of JULY 2018.

AS WITNESSES:

1. 


EMPLOYEE

2. 


MUNICIPAL MANAGER