



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR SIDNEY FADI

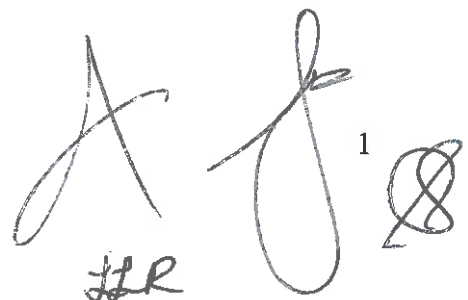
AND

MR JAPIE JANSEN

THE EMPLOYEE OF THE MUNICIPALITY

DIRECTOR: SOCIAL SERVICES

PERIOD: 1 JULY 2016 TO 30 JUNE 2017

Handwritten signatures of Sidney Fadi and Japie Jansen. The signature of Sidney Fadi is on the left, and the signature of Japie Jansen is on the right. A small number '1' is written next to the signature of Japie Jansen.

Kouga Municipality

1. PURPOSE

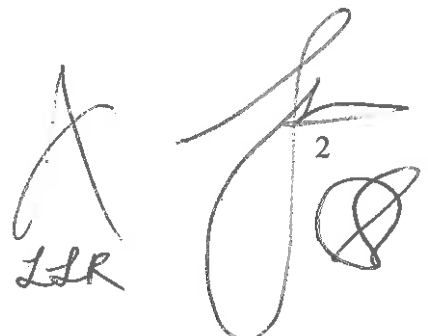
The performance plan defines the Council's expectations of the Director Social Services performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set 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, shall the duties of the Director Social Services not be restricted to the measured responsibilities only.

The following Departmental objectives will inform 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. Financial Viability and Management
 2. Good Governance and Public participation
 3. Infrastructure and Basic Services
 4. Spatial and Environmental Rationale



2

Kouga Municipality

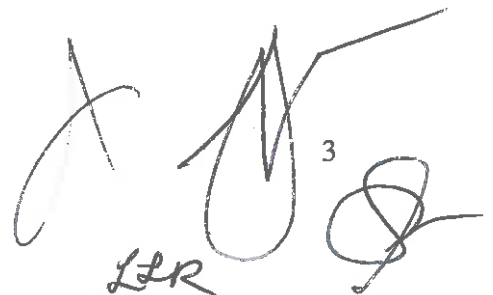
3. KEY PERFORMANCE AREAS

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	Financial Viability and Management	20
2	Good Governance and Public Participation	30
3	Infrastructure and Basic Services	40
4	Spatial and Environmental Rationale Institutional Development and Transformation	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.



Handwritten signatures and initials, including the number 3.

Kouga Municipality

KEY PERFORMANCE AREA		FINANCIAL VIABILITY AND MANAGEMENT					
STRATEGY		Ensure the provision of budgetary and treasury functions, supply chain management services, revenue collection services, credit control services, property valuations and the management of financial systems so as to ensure compliance with the Local Government Municipal Finance Management Act 56 of 2000					
INSTITUTIONAL OBJECTIVES	KPI	QUARTERLY TARGETS				PERFORMANCE STANDARDS	IDP REF
		30 September 2015	31 December 2015	31 March 2016	30 June 2016		
95% Capital Expenditure against Capital budget allocations for the Directorate.	% expenditure of capital budget allocation for the Directorate	95% Capital Expenditure against the quarterly planned capital expenditure for the Directorate	95% Capital Expenditure against the quarterly planned capital expenditure for the Directorate	95% Capital Expenditure against the quarterly planned capital expenditure for the Directorate	95% Capital Expenditure against the quarterly planned capital expenditure for the Directorate	1 = less than 75% expenditure 2 = 76 to 94% expenditure 3 = 95% expenditure 4 = 96 to 97% expenditure 5 = more than 95% expenditure	PR 12

KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
STRATEGY		Ensure compliance with legislative requirements in so far as it relates to public participation programs, property management, records control, inter-governmental relations, communications with stakeholders, community satisfaction surveys, provision of legal advisory services to Council and administration, the provision of human resources services and the provision of administrative support to Council and its Committees.					
INSTITUTIONAL OBJECTIVES	KPI	QUARTERLY TARGETS				PERFORMANCE STANDARDS	IDP REF
		30 September 2015	31 December 2015	31 March 2016	30 June 2016		
100% of Line Managers held accountable for performance	% of staff between the Task Grade Levels of 17 to 14 held accountable for performance	100% of Line Managers held accountable for performance	100% of Line Managers held accountable for performance	100% of Line Managers held accountable for performance	100% of Line Managers held accountable for performance	1 = less than 70% 2 = 71 to 94% 3 = 96% 4 = 98 to 99% 5 = 100%	PR 16


Kouga Municipality

KEY PERFORMANCE AREA		INFRASTRUCTURE AND THE PROVISION OF BASIC SERVICES					PERFORMANCE STANDARDS	IDP REF
STRATEGY		Ensure the provision and delivery of basic services such as roads, storm water, water, electricity and sanitation to all communities.						
INSTITUTIONAL OBJECTIVES		TARGETS					PERFORMANCE STANDARDS	IDP REF
KPI		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
90% of properties in formal residential areas are services with refuse removal services	% of properties in formal residential areas provided with refuse removal services	90% of properties in formal residential areas are services with refuse removal services	90% of properties in formal residential areas are services with refuse removal services	90% of properties in formal residential areas are services with refuse removal services	90% of properties in formal residential areas are services with refuse removal services	1 = less than 80% 2 = 81 to 89% 3 = 90% 4 = 91 to 95% 5 = more than 95%	PR 6	
100% Compliance with the water sampling program	% of compliance with the Water Sampling program	100% Compliance with the water sampling program	100% Compliance with the water sampling program	100% Compliance with the water sampling program	100% Compliance with the water sampling program	1 = Less than 75% compliance 2 = 76 to 96% compliance 3 = 97% compliance 4 = 98 to 99% compliance 5 = 100% compliance	PR 11	
200 Residents participate in HIV/AIDS programs	Number of residents participating in HIV/AIDS programs	50/200 Residents participate in HIV/AIDS programs	100/200 Residents participate in HIV/AIDS programs	150/200 Residents participate in HIV/AIDS programs	200/200 Residents participate in HIV/AIDS programs	1 = Less than 150 participate 2 = 151 to 199 Participate 3 = 200 participate 4 = 201 to 225 participate 5 = more than 225 participate	PR 11	

Kouga Municipality

Thus done and signed at JEFFREYS BAY on this the 27 day
JULY of 2016.

AS WITNESSES:

1. 

2. Llandell


EMPLOYEE


MUNICIPAL MANAGER

