



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR SIDNEY FADI

AND

Me. CARLEEN ARENDS

THE EMPLOYEE OF THE MUNICIPALITY

**DIRECTOR: LOCAL ECONOMIC DEVELOPMENT, TOURISM AND CREATIVE
INDUSTRIES**

PERIOD: 1 JULY 2016 TO 30 JUNE 2017

Four handwritten signatures in black ink are located at the bottom right of the page. The first signature is a large, stylized 'A'. The second is a more complex, cursive signature. The third is a smaller, simpler signature. The fourth is a circular signature.

1. PURPOSE

The performance plan defines the Council's expectations of the Director Local Economic Development, Tourism and Creative Industries' 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 Local Economic Development, Tourism and Creative Industries shall be measured in terms of the Performance Agreement and the Performance plan, shall the duties of the Director Local Economic Development, Tourism and Creative Industries not be restricted to the measured responsibilities only.

The following Departmental objectives will inform the Director Local Economic Development, Tourism and Creative Industries' 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. Local Economic Development
 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	Financial Viability and Management: Departmental	20
2	Local Economic Development	70
3	Good Governance and Public Participation	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.

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KEY PERFORMANCE AREA		FINANCIAL VIABILITY AND MANAGEMENT					IDP REF
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 TARGETS	KPI	QUARTERLY TARGETS				PERFORMANCE STANDARDS	
		30 September 2016	31 December 2016	31 March 2017	30 June 2017		
90% of LED TCI projects budget spent on LED projects	% of allocated LED project budget spent on LED projects	90% of quarterly LED project budget spent on LED projects	90% of quarterly LED project budget spent on LED projects	90% of quarterly LED project budget spent on LED projects	90% of quarterly and overall annual LED project budget spent on LED projects	1 = less than 85% spent 2 = 85 to 89% spent 3 = 90% spent 4 = 91 to 95% spent 5 = More than 95% spent	PR 12

KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT					IDP REF
STRATEGY		Facilitate programs and projects to attract tourist to Kouga area inclusive of support to Local Tourism Offices and facilitate programs and projects to attract investment, the creation of jobs and the streamlining of administrative processes to stimulate economic development					
INSTITUTIONAL OBJECTIVES	KPI	QUARTERLY TARGETS				PERFORMANCE STANDARDS	
		30 September 2016	31 December 2016	31 March 2017	30 June 2017		
500 Temporary jobs created through LED initiatives, inclusive of municipal capital projects	Number of Jobs created through LED initiatives inclusive of municipal capital projects	100/500 Temporary jobs created through LED initiatives, inclusive of municipal capital projects	250/500 Temporary jobs created through LED initiatives, inclusive of municipal capital projects	400/500 Temporary jobs created through LED initiatives, inclusive of municipal capital projects	500/500 Temporary jobs created through LED initiatives, inclusive of municipal capital projects	1 = less than 250 jobs 2 = 251 to 499 jobs 3 = 500 jobs 4 = 501 to 550 jobs 5 = more than 550 jobs	PR 8

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INSTITUTIONAL OBJECTIVES	KPI	QUARTERLY TARGETS				TARGETS	IDP REF
		30 September 2016	31 December 2016	31 March 2017	30 June 2017		
300 Farmers/rural residents and SMME's exposed to development programs	Number of Farmers/rural residents and SMME's exposed to development programs presented by Kouga Municipality	75/300 Farmers/rural residents and SMME's exposed to development programs	150/300 Farmers/rural residents and SMME's exposed to development programs	225/300 Farmers/rural residents and SMME's exposed to development programs	300/300 Farmers/rural residents and SMME's exposed to development programs	1 = less than 200 exposed 2 = 201 to 299 exposed 4 = 300 exposed 5 = more than 300 exposed	PR 9
500 Community members participated in Arts/Sports/Heritage programs	Number of Community members participated in Arts/Sports/Heritage programs presented/initiated by Kouga Municipality	100/500 Community members participated in Arts/Sports/Heritage programs	300/500 Community members participated in Arts/Sports/Heritage programs, 200 for the quarter with an aggregate total of 300 for the six (6) month period	400/500 Community members participated in Arts/Sports/Heritage training programs, 100 for the quarter with an aggregate total of 400 for the nine (9) month period	500/500 Community members participated in Arts/Sports/Heritage programs, 100 for the quarter with an aggregate total of 500 for the year	1 = less than 400 participated 2 = 401 to 499 participated 3 = 500 participated 4 = 501 to 520 participated 5 = more than 520 participated	PR 10

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KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION					IDP REF
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	
		30 September 2016	31 December 2016	31 March 2017	30 June 2017		
100% of Line Managers held accountable for performance	% 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 1 held accountable for performance	100% of Line Managers held accountable for performance	1 = less than 90% 2 = 91 to 95% 3 = 96% 4 = 98 to 99% 5 = 100%	PR 16

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

AS WITNESSES:

1. [Signature]

[Signature]
EMPLOYEE

2. [Signature]

[Signature]
MUNICIPAL MANAGER

[Signature] [Signature]