

Kouga Municipality

Annexure A



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR SIDNEY FADI

AND

EDDIE OOSTHUIZEN

THE EMPLOYEE OF THE MUNICIPALITY

ACTING DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT

PERIOD: 1 JULY 2016 TO 30 JUNE 2017

Performance Plan ACTING DIRECTOR IPD 2016/17

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1. PURPOSE

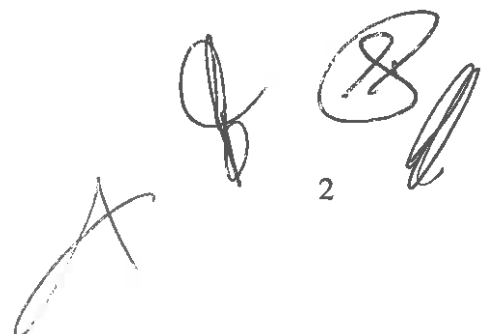
The performance plan defines the Council's expectations of the Acting Director Infrastructure Planning and Development's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the 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 Acting Director Infrastructure Planning and Development shall be measured in terms of the Performance Agreement and the Performance plan, shall the duties of the Acting Director Infrastructure planning and Development not be restricted to the measured responsibilities only.

The following Departmental objectives will inform the Acting Director Infrastructure Planning and Development'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



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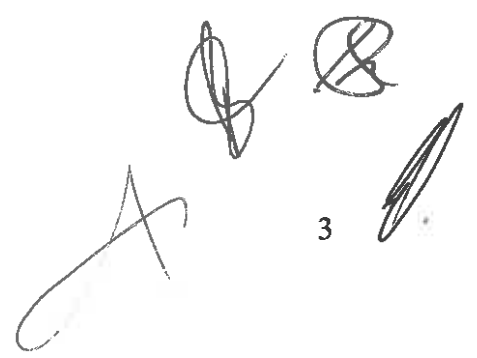
3. KEY PERFORMANCE AREAS

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	10
2	Good Governance and Public Participation	10
3	Infrastructure and Basic Services	80
	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 OBJECTIVES	KPI	QUARTERLY TARGETS				PERFORMANCE STANDARDS	
		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 and 95% capital expenditure for the Directorate against the annual capital budget allocation 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

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KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION					PERFORMANCE STANDARDS	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				30 June 2016		
		30 September 2015	31 December 2015	31 March 2016				
100% of Line Managers held accountable for performance	% of Line Managers held accountable for performance 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	100% of Line Managers held accountable for performance	1 = less than 70% 2 = 71 to 95% 3 = 96% 4 = 97 to 99% 5 = 100%	PR 16

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KEY PERFORMANCE AREA		INFRASTRUCTURE AND THE PROVISION OF BASIC SERVICES					IDP REF
STRATEGY		Ensure the provision and delivery of basic services such as roads, storm water, water, electricity and sanitation to all communities. Ensure the rendering of protection services, fire and rescue services, Law enforcement, cleansing services, the provision and maintenance of cemeteries and parks, the management of community halls and sports facilities and environmental health services to all residents					
INSTITUTIONAL OBJECTIVES	KPI	QUARTERLY TARGETS				PERFORMANCE STANDARDS	
		30 September 2015	31 December 2015	31 March 2016	30 June 2016		
90% of properties in formal residential areas provided with potable water	% of properties in formal residential areas provided with potable water	90% of properties in formal residential areas provided with potable water	90% of properties in formal residential areas provided with potable water	90% of properties in formal residential areas provided with potable water	90% of properties in formal residential areas provided with potable water	1 = less than 80% 2 = 81 to 89% 3 = 90% 4 = 91 to 95% 5 = more than 95%	PR 2
Water losses not to exceed 40% between water purchased/ produced and water sold	% water losses between water purchased/ produced and water sold	Water losses not to exceed 40% between water purchased/ produced and water sold for the quarter	Water losses not to exceed 40% between water purchased/ produced and water sold for the quarter	Water losses not to exceed 40% between water purchased/ produced and water sold for the quarter	Water losses not to exceed 40% between water purchased/ produced and water sold for the quarter and year overall	1 = losses in excess of 60% 2 = losses between 59 and 41% 3 = losses of 40% 4 = losses between 39 and 35% 5 = losses less than 35%	PR 2
90% of properties in formal residential areas provided with sanitation services	% of properties in formal residential areas provided with sanitation services	90% of properties in formal residential areas provided with sanitation services	90% of properties in formal residential areas provided with sanitation services	90% of properties in formal residential areas provided with sanitation services	90% of properties in formal residential areas provided with sanitation services	1 = less than 80% 2 = 81 to 89% 3 = 90% 4 = 91 to 95% 5 = more than 95%	PR 2
90% of properties in formal residential areas provided with electricity	% of properties in formal residential areas provided with electricity	90% of properties in formal residential areas provided with electricity	90% of properties in formal residential areas provided with electricity	90% of properties in formal residential areas provided with electricity	90% of properties in formal residential areas provided with electricity	1 = less than 80% 2 = 81 to 89% 3 = 90% 4 = 91 to 95%	PR 5

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	areas provided with electricity	areas provided with electricity	areas provided with electricity	areas provided with electricity	areas provided with electricity	areas provided with electricity	5 = more than 95%	
Electricity losses not to exceed 15% between electricity purchased and electricity sold	% electricity losses between electricity purchased and electricity sold	Electricity losses not to exceed 10% between electricity purchased and electricity sold for the quarter	Electricity losses not to exceed 10% between electricity purchased and electricity sold for the quarter	Electricity losses not to exceed 10% between electricity purchased and electricity sold for the quarter	Electricity losses not to exceed 10% between electricity purchased and electricity sold for the quarter	Electricity losses not to exceed 10% between electricity purchased and electricity sold for the quarter and year overall	1 = more than 20% losses 2 = 11 to 18% losses 3 = 10% losses 4 = 9 to 8% losses 5 = less than 8% losses	PR 5
100% of MIG grant allocations spent	% expenditure of MIG grant allocations	100% of the MIG grant expenditure targets for the quarter spent	100% of the MIG grant expenditure targets for the quarter spent	100% of the MIG grant expenditure targets for the quarter spent	100% of the MIG grant expenditure targets for the quarter spent	100% of the MIG grant expenditure targets for the quarter and year overall	1 = less than 75% expenditure 2 = 76 to 95% expenditure 3 = 96% expenditure 4 = 97 to 98% expenditure 5 = 100% expenditure	PR 1
100% of DME grant allocations spent	% expenditure of DME grant allocations	100% of the DME grant expenditure targets for the quarter spent	100% of the DME grant expenditure targets for the quarter spent	100% of the DME grant expenditure targets for the quarter spent	100% of the DME grant expenditure targets for the quarter spent	100% of the DME grant expenditure targets for the quarter and year overall	1 = less than 75% expenditure 2 = 76 to 95% expenditure 3 = 96% expenditure 4 = 97 to 98% expenditure 5 = 100% expenditure	PR 5

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

AS WITNESSES:

1. [Signature]

[Signature]
EMPLOYEE

2. [Signature]

[Signature]
MUNICIPAL MANAGER

[Signature]