



PERFORMANCE PLAN

Entered into by and between

THE MUNICIPALITY OF KOUGA

AS REPRESENTED BY THE MUNICIPAL MANAGER

MR C DU PLESSIS

AND

VICTOR FELTON

THE EMPLOYEE OF THE MUNICIPALITY

DIRECTOR INFRASTRUCTURE AND ENGINEERING

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 Infrastructure and Engineering'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 Infrastructure and Engineering shall be measured in terms of the Performance Agreement and the Performance plan, the duties of the Director Infrastructure and Engineering shall not be restricted to the measured responsibilities only.

The following objectives of the Directorate will inform the Director Infrastructure and Engineering'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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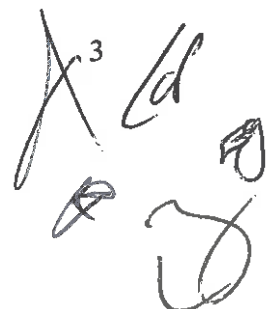
3. KEY PERFORMANCE AREAS

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					MEANS OF VERIFICATION	WEIGHT
IDP PRIORITY	OBJECTIVE	I&E 01 Eradication of Bucket Sanitation Systems To provide residents with acceptable levels of sanitation systems						
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGET					
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
100% expenditure of the budget provided for the bucket eradication program	% expenditure of the budget provided for the bucket eradication program	R2 300 000	N/A	Tender advertised 30 November 2018	50% expenditure of the budget provided for the bucket eradication program	100% expenditure of the budget provided for the bucket eradication program	<ul style="list-style-type: none"> Tender notice Payments made against budget 	5
100% of formal households have access to sanitation services (Sanitation includes bucket, conservancy tanks, chemical toilets, septic tanks, small bore, VIP and water borne)	% of formal households (exclusive of vacant sites) have access to sanitation services	R Operational	100% of formal households have access to sanitation services	100% of formal households have access to sanitation services	100% of formal households have access to sanitation services	100% of formal households have access to sanitation services	New connections to maintain 100% service levels	5
100% expenditure on upgrading of Northern Bulk main outfall sewer	% expenditure on upgrading of Northern Bulk main outfall sewer	R1 200 000	N/a	Tender advertised	50% expenditure on upgrading of Northern Bulk main outfall sewer	100% expenditure on upgrading of Northern Bulk main outfall sewer	Payment Certificates excluding VAT and retention money	5
100% expenditure on fencing of Loerie sewer pumpstation	% expenditure on fencing of Loerie sewer pumpstation	R900 000	N/a	Tender advertised	50% expenditure on fencing of Loerie sewer pumpstation	100% expenditure on fencing of Loerie sewer pumpstation	Payment Certificates excluding VAT and retention money	5
100% expenditure on upgrading of Sea Vista treatment works	% expenditure on upgrading of Sea Vista treatment works	R18 503 132	25% expenditure on upgrading of Sea Vista treatment works	50% expenditure on upgrading of Sea Vista treatment works	75% expenditure on upgrading of Sea Vista treatment works	100% expenditure on upgrading of Sea Vista treatment works	Payment Certificates excluding VAT and retention money	5
100% expenditure on the upgrading of the Kruisfontein Waste water treatment works	100% expenditure on the upgrading of the Kruisfontein Waste water treatment works	R2 173 913	N/a	Tender advertised and awarded	50% expenditure on the upgrading of the Kruisfontein Waste water treatment works	100% expenditure on the upgrading of the Kruisfontein Waste water treatment works	Payment Certificates excluding VAT and retention money	5

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IDP PRIORITY		IDP 02				WEIGHT
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	Provide residents in formal areas with access to electricity (Exclusive of areas serviced by ESKOM)			
			30 September 2018	31 December 2018	31 March 2019	
OBJECTIVE	Formalize illegal electricity connections and reduce electricity losses				MEANS OF VERIFICATION	
100% of formal residential areas provided with access to electricity services (Exclusive of areas serviced by ESKOM and NMBM)	% of formal residential areas provided with access to electricity services	R Operational	100% of formal residential areas provided with access to electricity services	100% of formal residential areas provided with access to electricity services	100% of formal residential areas provided with access to electricity services	New connections to maintain 100% service levels
Reduce electricity losses to 18%	% electricity not accounted for between electricity purchased and electricity sold Due date compliance with the submission of the funding application for the following financial year	Operational	1 Report per quarter on progress made with curbing electricity losses	1 Report per quarter on progress made with curbing electricity losses	Electricity losses reduced to 18% (Inclusive of technical losses)	% electricity not accounted for between electricity purchased and electricity sold
100% expenditure of budget allocation for the formalization of electrical connections in informal areas	% expenditure of budget allocation for the formalization of electrical connections in informal areas	R1 000 000	N/a	Submit external application for funding for the conversion of illegal connections to legal connections by 31 December 2018	External funding application submitted by 31 December 2018	Application submitted
			N/a	Tender advertised 30 November 2018	100% expenditure of budget allocation for the formalization of electrical connections in informal areas	% expenditure of budget allocation on the vote for the formalization of electrical connections in informal areas, exclusive of VAT and any retention money

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TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			MEANS OF VERIFICATION	WEIGHT
			30 September 2018	31 December 2018	31 March 2019		
100% budget expenditure for the electricity meter replacement program	Preparations for meter replacements during the 2019/20 year	Operational (No funding provided on budget for meter replacement)	N/a	N/a	Prepare budget submissions for meter replacements during the 2019/20 year by 31 January 2019	Proof of budget submissions	5
100% expenditure of Department of Energy grant funding	% expenditure of Department of Energy grant funding	R8 869 565	N/a	Tender advertised 30 November 2018	50% budget expenditure	Proof of grant funding received and expenditure on the vote exclusive of VAT and any retention money	5
IDP PRIORITY							
OBJECTIVE							
IDP 03 To increase electricity supply to cater for housing development and needs							
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			MEANS OF VERIFICATION	WEIGHT
			30 September 2018	31 December 2018	31 March 2019		
Upgrade Melkhout to Jeffreys Bay main line (Servitude) 100% expenditure of funding provided to maintain servitude	% budget expenditure for the upgrading of the Melkhout Line to maintain servitude rights	R3 000 000	N/a	N/a	50% expenditure of funding for Melkhout upgrade so as to maintain servitude rights	Payment certificates exclusive of VAT and retention money	5
					100% expenditure of funding for Melkhout upgrade so as to maintain servitude rights		

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IDP PRIORITY		IDP 04				Address water crisis in the Kouga Municipal Area		
OBJECTIVE	Provide a sustainable potable water sources and supply to the residents of Kouga							
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS				MEANS OF VERIFICATION	
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
							WEIGHT	
100% expenditure of funding provided for investigations and borehole infrastructure capacity into alternative ground water	% expenditure of funding provided for investigations and borehole infrastructure capacity, into alternative ground water	R1 400 000	N/a	10% expenditure of funding provided for investigations and borehole infrastructure capacity, into alternative ground water	70% expenditure of funding provided for investigations and borehole infrastructure capacity, into alternative ground water	100% expenditure of funding provided for investigations and borehole infrastructure capacity, into alternative ground water	Budget expenditure	5
Submit application for funding for disaster water funding National Disaster Fund	Due date compliance with the submission of the application for disaster water funding	Operational	Application submitted for disaster water funding by 30 September 2018	Application submitted for disaster water funding by 30 September 2018	Application submitted for disaster water funding by 30 September 2018	Application submitted for disaster water funding by 30 September 2018	Proof of submission	5
100% of residents in formal residential areas have access to water	% of residents in formal residential areas have access to water	Operational	100% of residents in formal residential areas have access to water	100% of residents in formal residential areas have access to water	100% of residents in formal residential areas have access to water	100% of residents in formal residential areas have access to water	New applications to maintain 100% service levels	5
100% of informal households located within the urban edge have access to water within a 200m radius	% of informal households located within the urban edge have access to water within a 200m radius	Operational	100% of informal households located within the urban edge have access to water within a 200m radius	100% of informal households located within the urban edge have access to water within a 200m radius	100% of informal households located within the urban edge have access to water within a 200m radius	100% of informal households located within the urban edge have access to water within a 200m radius	Mapped standpipe locations	5
100% expenditure on water meter replacement program	% budget expenditure on water meter replacement program	R100 000	N/a	Tender advertised 30 November 2018	50% expenditure on water meter replacement program	100% expenditure on water meter replacement program	% expenditure of budget for water meter replacement	5

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IDP PRIORITY		IDP 06				WEIGHT		
OBJECTIVE		To provide residents and visitors with high quality road networks				Extension and paving of roads in the Kouga municipal area		
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			MEANS OF VERIFICATION	WEIGHT	
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
Paving of entrances to two (2) townships	Number of entrances to townships paved	R (Allocate from Roads R 2.5 mil)	N/a	N/a	1 entrance to a township paved	2 entrances to townships paved	Expenditure reports	5
100% expenditure of road upgrade budget	% expenditure of road upgrade budget	R2 500 000.00	N/a	N/a	50% expenditure of road	100% expenditure of road upgrade budget	Roads vote expenditure reports	2.5
IDP PRIORITY	OBJECTIVE	IDP 18						
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	TARGETS			MEANS OF VERIFICATION	WEIGHT	
			30 September 2018	31 December 2018	31 March 2019	30 June 2019		
Repair the St Croix Workshop/store roof by 30 June 2019 (Operating)	Due date compliance with the dates for the completion of the roof repairs at St Croix street workshop/store	Operational	N/a	N/a	Roof replacement of St Croix street workshop/ store 50% complete	Roof of St Croix Workshop/stor e replaced by 30 June 2019	Before and after photos	1.5
Conduct Drought Mitigation awareness campaign by 30 September 2018	Due date compliance with conducting the drought awareness campaign	Operational	Awareness campaigns conducted by 30 September 2018 (Ganftoos)	N/a	N/a	N/a	Proof of awareness campaign's conducted	1
							100	

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KEY PERFORMANCE AREA		FINANCIAL VIABILITY AND MANAGEMENT					MEANS OF VERIFICATION	WEIGHT
TARGET FOR THE YEAR	PERFORMANCE INDICATOR	COUNCIL APPROVED BUDGET	30 September 2018	31 December 2018	31 March 2019	30 June 2019		
100% MIG Grant funding expenditure	% MIG Grant funding expenditure	R25 812 348	N/a	40% MIG expenditure	75% MIG expenditure	100% MIG expenditure	Payment certificates on expenditure of MIG grant funding for the year exclusive of VAT and any retention money	25
95% expenditure of the Capital Budget	% Capital budget expenditure	R46 544 610	N/a	N/a	50% capital budget expenditure	95% capital budget expenditure	Capital budget expenditure reports exclusive of VAT and any retention money	25
90% compliance with the Procurement Plan relevant to the Directorate	% Compliance with the Procurement Plan relevant to the Directorate	Operational	Monthly report to Top Management on implementation of Procurement Plan	Monthly report to Top Management on implementation of Procurement Plan	Monthly report to Top Management on implementation of Procurement Plan	90% compliance with the Procurement Plan	Reports on implementation of Procurement Plan and compliance with due dates for BSC submissions as per the plan.	25
(100% of creditors paid within 30 days of receipt of invoice or the statement.) 5 days departmental turnaround for the verification of services rendered as per valid invoice	Number of days turnaround time for the verification of valid invoices for payment from date of receipt to date of submission to SCM	Operational	5 days departmental turnaround for the verification of services rendered as per valid invoice	5 days departmental turnaround for the verification of services rendered as per valid invoice	5 days departmental turnaround for the verification of services rendered as per valid invoice	5 days departmental turnaround for the verification of services rendered as per valid invoice	Date stamp of receipt of invoice and signature from leading dept. and date stamp and signature of arrival at SCM.	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	31 December 2018	31 March 2019	30 June 2019		
95% compliance with annual calendar of Portfolio meetings relevant to the Directorate (Attendance) 80% finalization of issues logged with the Call Centre relevant to the Directorate	% meetings scheduled in compliance with the Portfolio 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	% of meetings attended inclusive of the Portfolio Chairperson granted leave of absence to the Director	25	
	% finalization of issues logged at the Call Centre relevant to the Directorate (exclusive of complaints where unfunded capital projects is required to resolve the issues)	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	Call Centre records of matters finalized relevant to the Directorate	25	
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 (Exclusive of items prepared on minutes from political leadership or the Municipal Manager with less than 5 days' notice prior to closing date)	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	Proof of submission of items against set closing dates	25	
	Submit Directorate Annual Report information to the Municipal Manager by 17 August 2018	Operational	Submit Directorate's Annual report to the Municipal Manager by 17 August 2018	N/a	N/a	Proof of submission of Annual Report information by due date	25	
							100	

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Thus done and signed at JEFFREYS BAY on this the 28 day of JULY 2018.

AS WITNESSES:

1. Reed


EMPLOYEE

2. Amey


MUNICIPAL MANAGER