



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

PERIOD: 1 JULY 2020 TO 30 JUNE 2021

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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.

3. PERFORMANCE REPORTING

3.2 The provision of the Performance Agreement relative to performance reporting time frames is herewith re-confirmed.

3.3 Whereas Section 57 of the Local Government Municipal Systems Act, 2000 provides that the appointment of the Employee is subject to participation in the performance management system of the Employer, the Parties herewith agree that the non-submission of performance information, on the electronic performance management systems and/or manually, on due dates as set out in the Performance Agreement may result therein that any possible performance reward due to the Employee may be forfeited at the discretion of the Employer.

3.4 It is herewith agreed that in instances where it becomes clear that any set target in respect of any reporting period cannot/shall not be achieved and/or has not been achieved, the Employee shall prepare a Memorandum addressed to the Municipal Manager detailing the following:

- Key Performance Indicator and target for the reporting period;
- Actual achievements on the target in accordance with the Key Performance Indicator;
- Reasons why the target could not be fully achieved;
- Proposals on corrective actions to be implemented to ensure that the target shall be achieved at a date and time indicated in the corrective actions which shall be prior to the end of the reporting year;
 - Provided that were the non-achievement becomes evident at such a late stage that corrective actions shall not result in achievement of the target

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prior to the year end, corrective actions must indicate how the matter shall be dealt with to ensure achievement in the shortest possible time after year end.

- Only where the Municipal Manager has approved the reasons for the non-achievement of a target shall the Employee report the non-achievement of the target as part of the performance reporting cycle and the Employee shall at all times attach the Memorandum directed to the Municipal Manager as well as the approval of the Municipal Manager to such reporting on the electronic performance management system.

4. 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	Infrastructure and Basic Service Delivery	70
3	Institutional Development and Transformation	10
	Total	100

5. KEY PERFORMANCE INDICATORS

- 5.1 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.

5.2 INSTITUTIONAL SERVICE DELIVERY IMPLEMENTATION PLAN TARGETS

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IDP	PROJECT CODE	K P A	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	WEIGHT
IDP1	CP_3SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Construct emergency overflow pond Koraaal Sewer pump station	100% completion of design for the emergency overflow pond Koraaal Sewer Pump Station and construction tender documentation	% completion of emergency overflow pond Koraaal Sewer Pump Station and construction tender documentation	1 300 000	Commence ToR process of consultant for the design of emergency overflow pond Koraaal Sewer Pump Station.	Appoint <u>Submit ToR</u> for consultant for the design of emergency overflow pond Koraaal Sewer Pump Station to <u>SCM</u>	N/a	100% completion for the emergency overflow pond Koraaal Sewer Pump Station and construction tender document award is done in Q2	4
IDP1	CP6_SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Fencing Kruisfontein wastewater treatment plant	100% completion of Fencing Kruisfontein wastewater treatment plant	% completion of Fencing Kruisfontein wastewater treatment plant	800 000	N/a	25% completion of Fencing Kruisfontein wastewater treatment plant	25% completion of Fencing Kruisfontein wastewater treatment plant	100% completion of Fencing Kruisfontein wastewater treatment plant	4
IDP5	CP9_ELC	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Fencing Main Substation Jeffrey's Bay		% completion of Fencing Main Substation Jeffrey's Bay	500 000	N/a	10% completion of fencing Main Substation Jeffrey's Bay	70% completion of fencing Main Substation Jeffrey's Bay	100% completion of fencing Main Substation Jeffrey's Bay	4

IDP	PROJECT CODE	K P A	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	WEIGHT
IDP3	CP8_ELC	1	Electrical	To provide residential in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Generator	Purchase 1 Back-up Generator	Number of back-up generators purchased	500 000	N/a	Submit specifications and tender documents to SCM for the purchase of a back-up generator	N/a	1 Generator purchased	4
IDP3	PC_003	1	Electrical	To provide residential in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Humansdor p, Kruisfontein and Ocean View Electrification	100% completion of Humansdor p, Kruisfontein and Ocean View Electrification	% completion of Humansdor p, Kruisfontein and Ocean View Electrification	4 521 739	Submit specifications and tender document to SCM for the electrification of Humansdor p, Kruisfontein and Ocean View	25% completion of Humansdor p, Kruisfontein and Ocean View Electrification awarded in Q2	70% completion of Humansdor p, Kruisfontein and Ocean View Electrification awarded in Q2	100% completion of Humansdor p, Kruisfontein and Ocean View Electrification awarded in Q2	4
IDP1	CP_10SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Machinery and Equipment	100% completion of the purchase of machinery and equipment	% completion of the purchase of machinery and equipment	300 000	Appoint service provider for the purchase of machinery and equipment	30% completion of the purchase of machinery and equipment awarded in Q1	70% completion of the purchase of machinery and equipment awarded in Q1	100% completion of the purchase of machinery and equipment awarded in Q1	4

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IDP	PROJECT CODE	K P A	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	WEIGHT
4IDP1	CP5_SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	New by-pass sewer rising main and pump stations Jbay	100% completion of design for the New by-pass sewer rising main and pump stations Jbay and construction tender documents	% completion of New by-pass sewer rising main and pump stations Jbay and construction tender documents	1 000 000	Commence ToR process of consultant for the design of New by-pass sewer rising main and pump stations Jbay and construction tender documents	Submit ToR to SCM of consultant for the design of New by-pass sewer rising main and pump stations Jbay and construction tender documents	N/a	100% completion design and construction tender documents for the New by-pass sewer rising main and pump stations Jbay if tender is awarded in Q2	4
IDP3	PC_1008	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	New overhead lines 66kv overhead lines (J-bay to Melk)	100% Completion of New 66kv Overhead Lines (JBay to Melkhour)	% completion of New overhead lines 66 kv overhead lines (J-bay to Melkhour)	1 300 000	Commence ToR of service provider for New 66Kv Overhead Lines (Jbay to Melkhour)	Submit ToR to SCM of New overhead lines 66kv overhead lines(J-bay to Melkhour)	55% completion of New overhead lines 66kv overhead lines(J-bay to Melkhour) if tender awarded Q2	100% completion of New overhead lines 66kv overhead lines(J-bay to Melkhour) if tender awarded Q2	4
IDP1	PC_011	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Patensie Sewage Package Plant	100% completion of Patensie Sewage Package Plant	% completion of Patensie Sewage Package Plant	6 379 942	10% completion of Patensie Sewage Package Plant	40% completion of Patensie Sewage Package Plant	80% completion of Patensie Sewage Package Plant	100% completion of Patensie Sewage Package Plant	4
IDP1	CP7_SEW	1	Sanitation	To provide all residents in the Kouga area with access to high	Piped Reticulation in St Francis	100% completion of design and construction	% completion of planned Piped	1 500 000	Commence ToR process of consultant	N/a	N/a	100% completion of design and	4

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IDP	PROJECT CODE	K P A	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	WEIGHT
				quality sanitation services.		tender document for Piped Reticulation in St Francis	Reticulation in St Francis		for the design and construction tender document for Piped Reticulation in St Francis			construction tender document for Piped Reticulation in St Francis if tender awarded Q2	
IDP4	CP_4WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Repair leaking concrete water tower Paradise Beach	100% completion of the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach	% completion of the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach	300 000	Commence ToR process for the appointment of consultant for the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach	Submit ToR to SCM to Appoint consultant for the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach	N/a	100% completion of the design and construction tender document for the Repair of leaking concrete water tower Paradise Beach if tender awarded Q2	4
IDP4	CP5_WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Replace 250mm Watermain Canal Rd, St Francis	100% completion design and construction tender document for 250mm Watermain replacement, Canal Rd, St Francis	% completion design and construction tender document for 250mm Watermain replacement, Canal Rd, St Francis	1 000 000	Commence ToR process of consultant for the design and construction tender document for 250mm Watermain replacement, Canal	Submit ToR to SCM for consultant for the design and construction tender document for 250mm Watermain replacement, Canal	N/a	100% completion design and construction tender document for 250mm Watermain replacement, Canal Rd, St Francis if tender is	4

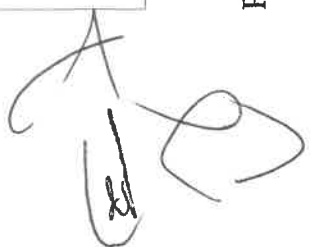
IDP	PROJECT CODE	K P A	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	WEIGHT
IDP4	CP6_WAT	1	Water	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	Replace 250mm Watermain Mimosa Str Jbay	100% completion of design and construction tender document for the 250mm Watermain replacement Mimosa Str Jbay	% completion of design and construction tender document for the 250mm Watermain replacement Mimosa Str Jbay	330 000	Rd, St Francis	Rd, St Francis	N/a	100% completion of design and construction tender document for the 250mm Watermain replacement Mimosa Str Jbay if tender is awarded Q2	4
IDP1	CP4_SW	1	Water	To provide all residents in the Kouga area with access to high quality sanitation services.	Replace main waterline Sand Rivier bridge crossing St Francis Bay	100% completion of the design and construction tender document for the main waterline replacement Sand Rivier bridge crossing St Francis Bay	% completion of the design and construction tender document for the main waterline replacement Sand Rivier bridge crossing St Francis Bay	1 000 000	Commence ToR process for the appointment of consultant for the design and construction tender document for the main waterline replacement Sand Rivier bridge crossing St Francis Bay	Submit ToR to SCM for consultant for the design and construction tender document for the 250mm Watermain replacement Mimosa Str Jbay	N/a	100% completion of the design and construction tender document for the main waterline replacement Sand Rivier bridge crossing St Francis Bay if tender awarded Q2	4

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IDP	PROJECT CODE	K P A	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	WEIGHT
									Francis Bay				
IDP3	CP7_ELC	1	Electrical	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	Saffery Substation	100% completion of planned upgrades to Saffery Substation	% completion of planned upgrades to Saffery Substation	1 000 000	Commence specification and tender document to Appoint service provider for upgrades to Saffery Substation	Submit specification and tender document to SCM to appoint service provider for upgrades to Saffery Substation. 50% completion of planned upgrades to Saffery Substation	50% completion of planned upgrades to Saffery Substation if tender awarded Q2	100% completion of planned upgrades to Saffery Substation if tender awarded Q2	4
IDP5	CP_1901	2	Safety and Security	Safeguarding municipal infrastructure in the Kouga Area	Security Cameras & Substation Security	100% completion of the planned installation of Cameras and Substation security	% completion of the planned installation of Cameras and Substation security	200 000	Compile specification and tender document of Service provider for the installation of security cameras and sub station security	Submit specification and tender document of Service Provider to SCM of the planned installation of Cameras and Substation security	50% completion of the planned installation of Cameras and Substation security if tender awarded Q2	100% completion of the planned installation of Cameras and Substation security if tender is awarded Q2	4
IDP4	CP8_WAT	1	Water	To provide formal residential built up areas with a	Upgrade Hankey water	100% completion of design and	% completion of design	600 000	Compile specification and	Submit specification and	N/a	100% completion of design	4

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IDP	PROJECT CODE	K P A	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	WEIGHT
				sustainable potable water source and supply to the residents of Kouga	treatment works	construction tender document for upgrades to Hankey Water Treatment Works	and construction tender document for upgrades to Hankey Water Treatment Works		tender document for appointment of consultant for the design and construction tender document for upgrades to Hankey Water	tender document to SCM for the design and construction tender document for upgrades to Hankey Water		and construction tender document for upgrades to Hankey Water if tender is awarded Q2	
IDP1	CP_2SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade Loerie sewer pump station	100% completion of design and construction tender document for upgrades to Loerie sewer pump station	% completion of design and construction tender document for upgrades to Loerie sewer pump station	1 600 000	Commence ToR process for appointment of consultant for the design and construction tender document for upgrades to Loerie sewer pump station	Submit ToR to SCM to Appoint consultant for the design and construction tender document for upgrades to Loerie sewer pump station	N/a	100% completion of design and construction tender document for upgrades to Loerie sewer pump station if tender is awarded Q2	4
IDP1	PC_012	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade Sanitation System Old Hankey	100% completion of upgrading Sanitation System Old Hankey	% completion of upgrading Sanitation System Old Hankey	7 902 794	Pre-Planning up to Tender documentation	Submit specification to SCM to Appoint Service Provider for Phase 1 of project	50% completion of upgrading Sanitation System Old Hankey if tender is awarded Q2	100% completion of upgrading Sanitation System Old Hankey if tender is awarded Q2	4


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IDP1	CP7_WAT	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Upgrade sewer rising mains Jbay (La Mer-4A-4B) Prep	100% completion design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	% completion design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	1 000 000	Commence ToR process of appointment of consultant for the design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	Submit ToR for consultant for the design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep	N/a	100% completion design and construction tender document for the upgrading of sewer rising mains Jbay (La Mer-4A-4B) Prep if tender is awarded Q2	4
IDP2	PC_075	1	Roads	To provide residents and visitors with high quality road networks under Kouga's jurisdiction	Upgrading of Gravel Roads in Humansdorp	100% Completion of planned Upgrading of Gravel Roads in Humansdorp	% completion of Planned Upgrading of Gravel Roads in Humansdorp	7 890 511	Submit Re-advertise tender to SCM for PSP	N/a	Finalize appointment of contractor 30% Completion of Planned Upgrading of Gravel Roads in Humansdorp if tender is awarded Q2	100% Completion of Planned Upgrading of Gravel Roads in Humansdorp if tender is awarded Q2	4
IDP2	OP ?	1	Roads	To provide residents and visitors with high quality road networks under Kouga's jurisdiction	Resealing of roads in Kouga	Reseal total 2,5km of roads including prep work	Kilometres roads in Kouga resealed	5 000 000	Appoint service provide for the resealing of roads	0.5Km roads resealed	1Km roads resealed	1 Km Roads resealed	4
IDP8	CP_74	1	Public Amenities	To ensure that residents and visitors have decent	Upgrading of Sports Facilities	100% Completion of Planned Upgrading of	% completion of Planned Upgrading of	3 912 926	Compile specifications and tender	Submit specifications and tender	50% Completion of Planned	100% Completion of Planned	4

IDP	PROJECT CODE	K P A	PRIORITY	OBJECTIVE	PROJECT	ANNUAL TARGET	KPI	Annual Budget 2020/21	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	WEIGHT
				facilities for sporting games		Sports Facilities	of Sports Facilities		document for contractor appointment	document to SCM for appointment of contractor	Upgrading of Sports Facilities if tender is awarded Q2	Upgrading of Sports Facilities if tender is awarded Q2	
IDP 1	080701	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Install mobile Container Toilet facilities	Install 17 Mobile Container Toilet Facilities	Number of Mobile Container Toilet Facilities installed	1 100 000	Compile ToR for Appointment of Service provider for the installation of mobile container toilet facilities	N/a	7 Mobile toilet facilities installed if tender is awarded Q2	10 Mobile Toilet facilities installed if tender is awarded Q2	4
IDP 1	CP5-SW	1	Sanitation	To provide all residents in the Kouga area with access to high quality sanitation services.	Install New bypass Sewer Rising Main and Pump Stations Jbay	100% Completion of design and construction tender document for the installation of Sewer Rising Main and Pump Stations Jbay	% Completion of design and construction tender document for the installation of New bypass Sewer Rising Main and Pump Stations Jbay	1 000 000	Compile ToR for the appointment of a consultant for the design and construction tender document for the installation of New bypass Sewer Rising Main and Pump Stations Jbay	Submit ToR to SCM for Appointment of a consultant for the design and construction tender document for the installation of New bypass Sewer Rising Main and Pump Stations Jbay	N/a	100% Completion of design and construction tender document for the installation of New bypass Sewer Rising Main and Pump Stations Jbay if tender is awarded Q2	4
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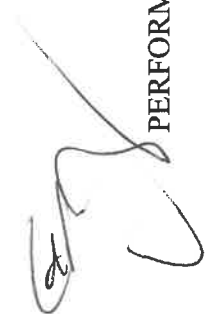
5.3 OPERATIONAL SERVICE DELIVERY TARGETS


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Political Focus Area	Key Performance Area	IDP Objective	Key Performance Indicator	2020/2021 Targets										WEIGHT		
				Annual Target	Revised Target	30/9/20		31/12/20		31/3/21		30/6/21			Baseline	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual		30 June 2018	30 June 2019
Keep Kouga Serviced	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	% electricity losses against electricity purchased and electricity sold	17%		17%		17%		17%		17%		13%	15%	10
				10%		45%		35%		5%						
				35%		35%		35%		35%		25				
Keep Kouga Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% expenditure of MIG grant	95%		10%		35%		45%		10%			5	
				10%		10%		10%		10%		New	New	10		

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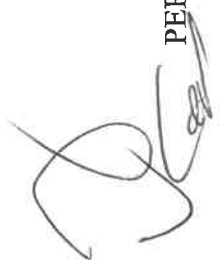


Keep Kougua Smart	Institutional Development and Transformation	KG 3. Provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government services to Kouga citizens	% Compliance with the implementation of Covid-19 risk Departmental Workplan	90%	90%	90%	90%	90%	90%	90%	90%	New	New	5
Keep Kougua Growing	Financial Viability and Management	KG 5. Build sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	90%	90%	90%	90%	90%	90%	90%	90%	New	New	5
Keep Kougua Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.	Number of street lights converted to LED luminaires	250	100	150	-	-	31/3/21	-	-	New	New	5
			Due date compliance with the establishment of a municipal vehicle park Hanley	31/3/21	31/3/21	-	-	-	-	-	-	New	New	5
			% Fleet kept in operational condition	95%	95%	95%	95%	95%	95%	95%	95%	New	New	5

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Keep Kouga Growing	Infrastructure and Basic Service Delivery	KG 1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.							30/6/21	Due date compliance with the repairs to the workshop store roof. (Leak and paint)	30/6/21							New	New	5
									31/12/20	Due date compliance with the submission of a report on measures to be taken to address electricity outages in Ocean View and Aston Bay	31/12/20							New	New	5
									31/1/21	Due date compliance with the submission of motivations for budgetary provisions for measures to reduce electricity outages in Ocean View and Aston Bay	31/1/21							New	New	5

Keep Kouga Growing	Financial Viability and Management	KG 5. Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	N/a			28/2/21	N/a			N/a		New	New	5
			Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget	28/2/21	N/a			28/2/21	N/a			N/a		New	New	5
			% compliance with due dates as set out in the procurement plan relevant to the directorate	95%	95%			95%	95%			95%		New	New	5
TOTAL																100

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Thus, done and signed on this 31 day of AUGUST 2020 in the presence of the undersigned witnesses



EMPLOYEE



EMPLOYER

WITNESSES:

