



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, PLANNING AND DEVELOPMENT

FINANCIAL YEAR: 1 JULY 2017 TO 30 JUNE 2018

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1. PURPOSE

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

The following objectives of the Directorate will inform the 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. Infrastructure and Basic Service delivery
 2. Local Economic Development
 3. Financial Viability and Management

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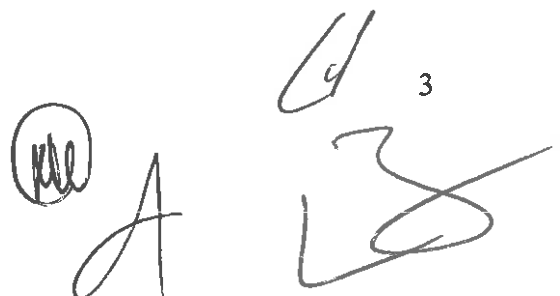
3. KEY PERFORMANCE AREAS

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	80%
2	Local Economic Development	5%
3	Financial Viability and Management	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					WEIGHT
STRATEGY		Provide and maintain infrastructure and provide basic services to residents					
INSTITUTIONAL OBJECTIVES	KPI	30 September 2017	31 December 2017	31 March 2018	30 June 2018	PERFORMANCE STANDARDS	
100% of formal households with access to basic levels of water, sanitation, electricity	% of formal households with access to basic levels of water, sanitation, electricity (Limited to areas serviced by Kouga Municipality, Electrical for Gamtoos Valley and areas serviced by Septic Tanks)	100% of formal households with access to basic levels of water, sanitation, electricity	100% of formal households with access to basic levels of water, sanitation, electricity	100% of formal households with access to basic levels of water, sanitation, electricity	100% of formal households with access to basic levels of water, sanitation, electricity	1 = less than 90 and 97% 3 = 98% 4 = 99% 5 = 100%	5
Reduce water losses to 35% and report quarterly on compliance with the reduction action plan (Water losses attributable to water leaks and breaks and billing and old meters 50% IPD and 50% Finance current losses 38.5%)	% water losses calculated against water purchased/produced against water sold/accounted for and number of reports submitted on compliance with the action plan	Audit water losses and submit a report on water losses as per the audit with an action plan to reduce water losses before 30 September 2017	Report on progress with the implementation of the action and/or adjustment budget submissions before 31 December 2017	Report on progress with the implementation of the action before 31 March 2018	Water losses curbed at 41.5%	1 = water losses of more than 43% 2 = water losses between 43% and 41.6% 3 = Water losses at 41.5% 4 = water losses at between 41.4% and 40% 5 = water losses less than 40%	20
100% expenditure of the budgeted amount for the upgrading and maintenance of roads	% expenditure of the budgeted amount for the upgrading and maintenance of roads	N/a	N/a	75% 100% expenditure of the budgeted amount for the upgrading and maintenance of roads	100% expenditure of the budgeted amount of for the upgrading and maintenance of roads	1 = less than 75% expenditure 2 = 76 to 94% expenditure 3 = 95% expenditure 4 = 96% expenditure	15

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100% of houses constructed as part of the housing programme be certified by the building inspector to comply with building standards and norms	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of compliant application	Building plans approved/rejected within 30 days from date of submission fully compliant application	Number of days from date of submission for the finalization of compliant applications for rezoning, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments.	% of certificates of occupancy issued to houses complying with the building regulations	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	5 = more than 96% expenditure 1 = less than 75% compliance 2 = 76 to 94% compliance 3 = 95% compliance 4 = 96 to 97% compliance 5 = more than 97% compliance	10
Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of compliant application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of compliant application	Building plans approved/rejected within 30 days from date of submission	Number of days from date of submission for the finalization of compliant applications for rezoning, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments.	% of certificates of occupancy issued to houses complying with the building regulations	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	1 = more than 110 days 2 = 91 to 109 days 3 = 90 days 4 = 89 to 80 days 5 = less than 80 days	15
Building plans approved/rejected within 30 days from date of submission fully compliant application	Building plans approved/rejected within 30 days from date of submission	Building plans approved/rejected within 30 days from date of submission	Number of days for the approval/rejection of building plans from date of submission	% of certificates of occupancy issued to houses complying with the building regulations	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	100% of houses built that complies with the building regulations are issued with a certificate of occupancy	1 = more than 40 days 2 = 31 to 39 days 3 = 30 days 4 = 25 to 29 days 5 = less than 15 days	15

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KEY PERFORMANCE AREA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					PERFORMANCE STANDARDS	WEIGHT
INSTITUTIONAL OBJECTIVES	KPI	Ensure compliance with Supply Chain Management processes						
		QUARTERLY TARGETS						
		30 September 2017	31 December 2017	31 March 2018	30 June 2018			
95% of MIG budget appropriately spent	% of MIG budget appropriately spent	5/95% of MIG budget appropriately spent	10/95% of MIG budget appropriately spent	50/95% of MIG budget appropriately spent	95/95% of MIG budget appropriately spent	1 = Less than 80% expenditure 2 = 81 - 94% expenditure 3 = 95% expenditure 4 = 96 to 97% expenditure 5 = more than 97% expenditure	20	
95% of Department Energy Budget appropriately spent	% of Department Energy funding appropriately spent	5/95% of Department Energy Budget appropriately spent	10/95% of Department Energy Budget appropriately spent	50/95% of Department Energy Budget appropriately spent	95/95% of Department Energy Budget appropriately spent	1 = Less than 80% expenditure 2 = 81 - 94% expenditure 3 = 95% expenditure 4 = 96 to 97% expenditure 5 = more than 97% expenditure	20	
							100	

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Thus done and signed at Jeffrey's Bay on this the 27th day of October, 2017.

AS WITNESSES:

1. [Signature]

[Signature]
EMPLOYEE

2. [Signature]

[Signature]
MUNICIPAL MANAGER