Annexure A

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 2019 TO 30 JUNE 2020

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. Financial Viability and Management
2. Municipal Transformation and Institutional Development

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 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 (Procurement Plan Implementation)	50
2	Infrastructure and Basic Service Delivery	50
	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.

KPA: FINANCIAL VIABILITY AND MANAGEMENT: IMPLEMENTATION OF PROCUREMENT PLAN: CAPITAL

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets								Weighting
						30/09/19		31/12/19		31/3/20		30/06/20		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Machinery and equipment	Dir I&E	PC1002	330 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		-		90%		1
												Expenditure only		
						-		-		10/1/20		20/3/19		1
Vehicles	Dir I&E	CP21	2 600 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
Procure TLB						-		45%		45%		-		1
						Expenditure								
						28/6/19		11/10/19		-		-		1
Energy and Demand Side Management	Dir I&E	PC1200	3 478 261	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		-		90%		1
										Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM		
						-		-		10/1/20		23/3/20		1
New overhead lines 66kv overheadlines(Jbay to Melk	Dir I&E	PC1008	1 800 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets								Weighting
						30/09/19		31/12/19		31/3/20		30/06/20		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
						-		25%		50%		15%		1
Upgrading of the Sea Vista Wastewater Treatment Works	Dir I&E	PC608	15 859 937	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						25%		25%		30%		10%		1
						Multi-year project, bid awarded 2018/19 year								
Upgrading of Gravel Roads in Jeffreys Bay	Dir I&E	PC075	363 655	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		25%		55%		1
Procurement of Provincial Service Provider								**Q2 – Submit Business Plan for approval**		Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM		
						-		3/10/19		13/1/20		**20/3/20**		1
Patensie Sewage Package Plant	Dir I&E	PC011	4 429 441	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		35%		45%		1
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM						
						28/6/19		11/10/19		-		-		1

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets 30/09/19 Target	30/09/19 Actual	31/12/19 Target	31/12/19 Actual	31/3/20 Target	31/3/20 Actual	30/06/20 Target	30/06/20 Actual	Weighting
Upgrade Sanitation System Old Hankey	Dir I&E	PC012	434 783	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
Preplanning fees i.e. EIA, Survey, etc						–		-		-		90%		1
										15/1/20		30/3/20		1
LV Networks (Informal Areas, Electrification/illegal	Dir I&E	PC1007	1 000 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		10%		45%		35%		1
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM						
						25/7/19		18/10/19		-		-		1
Pump Station Capital	Dir I&E	CP 37	750 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		10%		80%		1
										Item submitted to BSC		Leading Department Tender		

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets								Weighting
						30/09/19		31/12/19		31/3/20		30/06/20		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
												evaluation report submitted to SCM		
						-		17/10/19		13/1/20		-		1
Security Camera	Dir I&E	PCA002	200 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		45%		45%		-		1
						Expenditure								
						19/7/19		30/9/19		-		-		1
Fencing of Jeffreys Bay and Kruisfontein Reservoir	Dir I&E	PC506	1 500 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
Fencing Reservoir Pump station						-		-		-		90%		1
								Leading Department Tender evaluation report submitted to SCM		Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM		
						-		-		20/1/20		23/3/20		1
Roads Capital	Dir I&E	CP40	1 500 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
Duine Road Pre-Planning						-		-		45%		45%		1
						Item submitted to BSC		Leading Department Tender evaluation						

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets 30/09/19 Target	30/09/19 Actual	31/12/19 Target	31/12/19 Actual	31/3/20 Target	31/3/20 Actual	30/06/20 Target	30/06/20 Actual	Weighting
								eport submitted to SCM						
						26/7/19		30/10/19		-		-		1
Bucket Eradication Programme	Dir I&E	PC1015	2 300 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						–		-		-		90%		2
										Expenditure		**Expenditure**		
						-		-		6/3/20		29/5/20		2
St Francis bulk main outfall sewer	Dir I&E	PC014	500 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		25%		55%		3
								Expenditure						
						-		17/10/19		13/12/19				3
Sewer REPLACE OLD PUMPS	Dir I&E	PC015	750 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		25%		55%		3
						Item submitted to BSC		eading Department Tender evaluation eport submitted to SCM						
						20/9/19		13/12/19		-		-		3
Electrical replacement of old and dangerous switch gear Saffery	Dir I&E	PC004	2 000 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets								Weighting
						30/09/19		31/12/19		31/3/20		30/06/20		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Sub station Humansdorp														
						-		10%		40%		30%		3
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM						
						16/8/19		18/10/19		-		-		3
Electrical Replacement of old mv cables to main sub station Humansdorp	Dir I&E	PC005	1 200 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		10%		40%		30%		3
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM						
						16/8/19		18/10/19		-		-		3
Electrical supply of tri switches St francis Bay	Dir I&E	PC006	200 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		10%		80%				3
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM						
						16/8/19		18/10/19		-		-		3

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets								Weighting
						30/09/19		31/12/19		31/3/20		30/06/20		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Electrical Supply auto recloser St Francis Bay	Dir I&E	PC007	400 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		20%		50%		3
								Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM				
						-		31/10/19		24/1/20		-		3
Electrical Mini sub station 22 000/11000/400 St Francis Bay	Dir I&E	PC008	700 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		90%		-		3
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM						
						27/7/19		18/10/19						3

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets 30/09/19 Target	30/09/19 Actual	31/12/19 Target	31/12/19 Actual	31/3/20 Target	31/3/20 Actual	30/06/20 Target	30/06/20 Actual	Weighting
Electrical 5 MV 22000/11000 transformer	Dir I&E	PC009	1 400 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		-		90%		3
								Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM				
						-		29/11/19		13/3/20				3
Electrical Oil circuit breakers replacement with vacuum or gas breakers	Dir I&E	PC0010	800 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		35%		55%		3
						Item submitted to BSC				Leading Department Tender evaluation report submitted to SCM				
						2/7/19		-		24/1/20		-		3

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets								Weighting
						30/09/19		31/12/19		31/3/20		30/06/20		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Purchase storage containers (3)	Dir I&E	CP096	200 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		-		-		90%		1
								Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM				
						-				1/3/20		-		1
KwaNomzamo Wastewater Treatment Works	Dir I&E	PC010	8 695 652	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
Aurecon						-		-		35%		55%		3
						Item submitted to BSC				Leading Department Tender evaluation report submitted to SCM				
						31/10/19		-		24/01/20		-		3
Humansdorp, Kruisfontein and Ocean View Electrification	Dir I&E	PC003	5 219 130	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		10%		30%		50%		3

Capital Budget Item	Program Driver	Project Number	Budget 2019/20	Annual expenditure target	Revised Target	2019/20 Targets								Weighting
						30/09/19		31/12/19		31/3/20		30/06/20		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM						
						2/7/19		27/9/19		-		-		3
High Mast Lights	Dir I&E	CP1999	1 200 000	90%		% Budget expenditure		% Budget expenditure		% Budget expenditure		% Budget expenditure		
						-		10%		75%		5%		2
						Item submitted to BSC		Leading Department Tender evaluation report submitted to SCM						
						25/7/19		18/10/19						2
														100

DIREFCTORATE			INFRASTRUCTURE AND ENGINEERING													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets										Weighting	
					Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20			
					Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% households in formal residential areas with Access to potable Water	100%		100%		100%		100%		100%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of informal households within the urban edge with access to water within 200m	100%		100%		100%		100%		100%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and	% of Clinics within the Urban edge have access to water	100%		100%		100%		100%		100%		3	The Clinics falls under Department of Health

DIREFCTORATE			INFRASTRUCTURE AND ENGINEERING													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets										Weighting	
					Annual Target	Revised Target	30/9/19 Target	30/9/19 Actual	31/12/19 Target	31/12/19 Actual	31/3/20 Target	31/3/20 Actual	30/6/20 Target	30/6/20 Actual		
			sanitation services to the community													
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of Schools within the Urban edge with access to water	100%		100%		100%		100%		100%		3	The Schools Falls under Department of Education
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	Number of Water demand/ conservation management loss reduction programs completed by 31 October 2019	1		1		-		-		-		6	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% water losses	35%		36%		36%		36%		35%		6	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and	% capital Expenditure on Water	100%		5%		25%		40%		30%		3	

DIREFCTORATE			INFRASTRUCTURE AND ENGINEERING													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets										Weighting	
					Annual Target	Revised Target	30/9/19 Target	30/9/19 Actual	31/12/19 Target	31/12/19 Actual	31/3/20 Target	31/3/20 Actual	30/6/20 Target	30/6/20 Actual		
			potable water and sanitation services to the community	Infrastructure Projects												
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% Expenditure of water supply infrastructure repairs and maintenance budget	100%		5%		25%		40%		30%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	Number of Buckets sanitation converted from Bucket sanitation to a more acceptable level of sanitation (Stofwolk, Thornhill, Sea Vista, Ocean View, Kwanomzamo	1500		-		250		1000		250		6	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of households in formal residential areas with access to Sanitation Services	100%		100%		100%		100%		100%		3	

DIREFCTORATE			INFRASTRUCTURE AND ENGINEERING													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets										Weighting	
					Annual	Revised	30/9/19		31/12/19		31/3/20		30/6/20			
					Target	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of Clinics within the Urban edge with access to Sanitation services	100%		100%		100%		100%		100%		3	The Clinics Fall under Department Of Health
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% of schools within the Urban edge with access to Sanitation services	100%		100%		100%		100%		100%		3	The Schools Falls under Department Of Education
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community	% capital Budget Expenditure on Internally funded Sanitation capital Projects	100%		5%		25%		40%		30%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD2.1 To manage the rendering of water services and to provide bulk and potable water and	% expenditure of sanitation infrastructure repairs and maintenance budget	100%		5%		25%		40%		30%		3	

DIREFCTORATE			INFRASTRUCTURE AND ENGINEERING													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets										Weighting	
					Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			sanitation services to the community													
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% electricity losses	17%		18%		18%		17%		17%		6	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% formal Residential Households Serviced by Kouga have access to Electrical services	100%		100%		100%		100%		100%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% of clinics within the urban edge have access to electricity	100%		100%		100%		100%		100%		3	The Clinics Fall under Department Of Health
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% of schools within the urban edge have access to electricity	100%		100%		100%		100%		100%		3	The Schools Falls under Department Of Education
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% Capital Budget Expenditure on Internally funded Electrical	100%		0%		30%		40%		30%		3	

DIREFCTORATE			INFRASTRUCTURE AND ENGINEERING													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets										Weighting	
					Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
				Infrastructure projects												
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% expenditure on D	100%		5%		25%		40%		30%		4	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SD 2.2 To manage the provisioning of electrical services	% expenditure of electrical infrastructure repairs and maintenance budget	100%		5%		25%		40%		30%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	Number of roads master plans developed by 30 June 2020	1		-		-		-		1		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% Capital budget expenditure for the construction of roads	100%		5%		25%		40%		30%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads	% Planned road construction completed	100%		-		5%		60%		35%		3	

DIREFCTORATE			INFRASTRUCTURE AND ENGINEERING													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets										Weighting	
					Annual Target	Revised Target	30/9/19 Target	30/9/19 Actual	31/12/19 Target	31/12/19 Actual	31/3/20 Target	31/3/20 Actual	30/6/20 Target	30/6/20 Actual		
			and storm water systems													
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% of households within the urban Edge with access to gravel or graded roads	100%		100%		100%		100%		100%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% reduction in Road Infrastructure requirin upgrade	1%		-		-		-		1%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% expenditure of roads infrastructure repairs and maintenance budget	90%		15%		40%		30%		15%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic Service Delivery	SOD 2.3 To Manage the construction, repair and maintenance of roads and storm water systems	% expenditure of storm water infrastructure repairs and maintenance budget	90%		15%		40%		30%		15%		3	
Infrastructure & Engineering	Director I&E	Infrastructure and Basic	SOD 2.4 To manage the coordination and	% MIG expenditure	100%		5%		35%		35%		25%		3	

DIREFCTORATE			INFRASTRUCTURE AND ENGINEERING													
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets										Weighting	
					Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		Service Delivery	implementation of project management processes with egard to engineering projects (MIG)													
															100	

Thus, done and signed on this 12th day of July 2019 in the presence of the undersigned witnesses

VWFelton

EMPLOYEE

EMPLOYER

WITNESSES:

Jeggels