

INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Mr Mxolisi Alexius Nkosi (Full Name)

In his/her capacity as: Municipal Manager (Supervisor)

AND

Ms Boniwe Zulu (Full Name)

As the DMM: Community Services (Jobholder)

PERIOD OF AGREEMENT: \$4 July 2015 to 30 June 2016

Following completion of this form, it must be forwarded to the Section:

Human Resource Management.

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WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

- 1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.
- 1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Non-Section 57 (1) 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) as reviewed annually.
- 1.3 Should any non-agreement arise between the Employer and the Employee in respect of matters regulated by this plan, the process outlined in the Municipality's PMDS should be followed. If this process fails, the Employee may apply the formal grievance rules.

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period 01 July 2015 to 30 June 2016.
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

Employee Number : 0106810

Management level : Level 2

Component : Community Services

Unit : Community Services

Location : Head Office – AS Chetty

Occupational classification : Senior Management - Section 56

Designation : Deputy Municipal Manager: Community

Services

Signatures: Employee: Date 07 / 07 / 2015 Supervisor:

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4. JOB PURPOSE

The purpose of the DMM: Community Services job should be in line with the Municipality's priorities as identified in the <u>2015 – 2016 Service Delivery Budget and Implementation Plan</u>. The purpose of the DMM: Community Services is to assist the Municipal Manager in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Community Services, through the implementation of <u>policies</u>, <u>strategies</u>, <u>projects and processes</u> that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

The jobholder is the DMM: Community Services and has the responsibility for Municipal Community Services. The incumbent will provide continuous <u>Management</u> and other relevant information to the Municipal Manager in the Municipality's delivery of services.

5. JOB FUNCTIONS

The key functions of the jobholder are to:

- ⇒ Health and Social Services: Environmental Health and HIV/AIDS
- ⇒ Risk Management: Traffic and Security, Fire Fighting Services
- ⇒ Development Services: The Art Gallery, Libraries, Parks and Recreation, Waste Management
- ⇒ Area Based Management

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

The Jobholder shall report to the Supervisor on all parts of this plan. He/She shall:

- ⇒ Timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance plan undertakings, including the contingency measures that she/he proposes to take to ensure the impact of such deviation from the original plan is minimised.
- ⇒ Establish and maintain appropriate internal controls and reporting systems in order to meet performance expectations.
- ⇒ Discuss and thereafter document for the record and future use any revision of targets as necessary as well as progress made towards the achievement of performance plan measures.

Signatures: Employee:

......... Date 07 / 07 / 2015 Supervisor:

Date 07 / 07 / 2015

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In turn the supervisor shall:

- Meet to provide feedback on performance and to identify areas for development at least four times a year.
- ⇒ Create an enabling environment to facilitate effective performance by the Jobholder.
- ⇒ Facilitate access to skills development and capacity building opportunities.
- ⇒ Work collaboratively to solve problems and generate solutions to common problems within the municipality that may be impacting on the performance of the Jobholder.

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

Performance will be assessed according to the information contained in the Workplan.

- 7.1 The Key Performance Areas (KPAs) and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.
- 7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPAs within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPAs are outlined in the attached work plan. KPAs should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

NB: KPAs should preferably not exceed five (5).

Ke	y Performance Areas (KPAs)	Weight
1.	WORKPLAN 1: ABM	20%
2.	WORKPLAN 2: PUBLIC SAFETY & DISASTER	20%
	MANAGEMENT	
3.	WORKPLAN 3: COMMUNITY DEVELOPMENT & HEALTH	20%
	& SOCIAL SERVICES	
4.	WORKPLAN 4: REGULATED PERFORMANCE	20%
	INDICATORS & BACK TO BASICS	
5.	WORKPLAN 5: PERFORMANCE MANAGEMENT	20%
TC	PTAL	100%

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

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Date 07 / 07 / 2015

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7.3 The Employee's assessment will be based on her/his performance in relation to the duties/outputs outlined in the attached WORKPLAN as well as the CMCs marked hereunder. At least <u>five (5)</u> CMCs, inclusive of any that may become prescribed from time to time, should be selected from the lists that are deemed to be critical for the Employee's specific job.

7.4

	Core Managerial Competencies	Weight
1	Strategic Direction and Leadership	10%
2	People Management	10%
3	Programme and Project Management	10%
4	Financial Management	10%
5	Change Leadership	10%
6	Governance Leadership	10%
7	Moral Competence	10%
8	Planning & Organising	10%
9	Analysis & Innovation	5%
10	Knowledge & Information Management	5%
11	Communication	5%
12	Results & Quality Focus	5%
	Total	100%

* Compulsory

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

KPAs shall contribute 80% and CMCs 20% of the final assessment score.

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8. PERFORMANCE ASSESSMENT

The assessment of an Employee shall be based on his performance in relation to the KPAs and CMCs and performance indicators, as set out in this PERFORMANCE PLAN and attached WORKPLAN. The performance of the employee in respect of all individual KPAs and all individual

KPAs and CMCs will be assessed using a 5 point rating scale, i.e.:

- ⇒ 5 = OUTSTANDING PERFORMANCE
- ⇒ 4 = PERFORMANCE SIGNIFICANTLY ABOVE EXPECTATIONS
- ⇒ 3 = FULLY EFFECTIVE
- ⇒ 2 = PERFORMANCE NOT FULLY EFFECTIVE
- ⇒ 1 = UNACCEPTABLE PERFORMANCE

The total KPAs and the total CMCs scores are combined to produce an overall performance percentage score with percentage ranges that coincide with the above 5 point assessment scale.

Employees: KPAs shall contribute 80% and CMCs 20% of the final assessment

9. FEEDBACK

Performance feedback shall be in writing on the Second Quarter Review Form and Annual Review Form, based on the Employer's assessment of the Employee's performance in relation to the KPAs and GAFs and standards outlined in this performance plan and taking into account the Employee's self-assessment.

10. DEVELOPMENTAL REQUIREMENTS

10.1 The Supervisor and the Jobholder agree that the Jobholder's key development needs are in relation to his/her current job and envisaged career path in the Municipality. Data on areas for development are identified in the Personal Development Plan (attached)

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

ANNUAL PERFORMANCE ASSESSMENT 2014/2015	AUGUST/SEPTEMBER 2015
QUARTER 1 – 2015/2016 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2015
QUARTER 2 – 2015/2016 FINANCIAL YEAR	FEBRUARY 2016
QUARTER 3 – 2015/2016 FINANCIAL YEAR (ORAL)	APRIL/MAY 2016

Assessment results (*Mid-Year review & annual evaluation*) shall be recorded in writing. Incumbents will be assessed by the Municipal Assessment Committee in their Mid-year and Annual Reviews. Incumbents will be orally assessed by their Supervisor for their 1st and 3rd Quarter Assessments. Assessments will entail a review of progress made in respect of the fulfilling of the aforesaid responsibilities and may lead to modifications in either responsibilities or methods of assessment.

..Date 07 / 07 / 2015

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12. DISPUTE RESOLUTIONS

- ⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: Municipal Manager: Msunduzi Municipality
- ⇒ If this mediation fails, the internal grievance rules will apply.

13. AMENDMENT OF AGREEMENT

Amendments to the agreement shall be in writing and can only be effected after discussion and agreement by both parties.

14. The following are annexures of this individual annual performance agreement for the 2015/16 financial year:

ANNEXURE A: CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

ANNEXURE B: FINANCIAL DECLARATION FORM ANNEXURE C: PERSONAL DEVELOPMENT PLAN

ANNEXURE D: INDIVIDUAL WORKPLAN

15. SIGNATURES OF PARTIES TO THE AGREEMENT

The contents of this document have been discussed and agreed with the Jobholder concerned.

Name of Jobholder: BONIWE CULU

Signature: Date: 07 / 07 / 2015

AND

Name of Supervisor: A. N(XOS)

Signature: Date: 07 / 07 / 2015



ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



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Date 07 / 07 / 2015

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SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

In this Schedule "partner" means a person who permanently lives with another person in a manner as if married.

2. General conduct

A staff member of a municipality must at all times—

- (a) loyally execute the lawful policies of the municipal council;
- (b) perform the functions of office in good faith, diligently, honestly and in a transparent manner; (c) act in such a way that the spirit, purport and objects of section 50 are promoted;
- (d) act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised; and
- (e) act impartially and treat all people, including other staff members, equally without favour or prejudice.

3. Commitment to serving the public interest

A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

- (a) implement the provisions of section 50 (2);
- (b) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;
- (c) promote and seek to implement the basic values and principles of public administration described in section 195 (1) of the Constitution;
- (d) obtain copies of or information about the municipality's integrated development plan, and as far as possible within the ambit of the staff member's job description, seek to implement the objectives set out in the integrated development plan, and achieve the performance targets set for each performance indicator;
- (e) participate in the overall performance management system for the municipality, as well as the staff member's individual performance appraisal and reward system, if such exists, in order to maximise the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

4. Personal gain

(1) A staff member of a municipality may not—

(a) use the position or privileges of a staff member, or confidential information obtained as a staff member, for private gain or to improperly benefit another person; or

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- (b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.
- (2) Except with the prior consent of the council of a municipality a staff member of the municipality may not—
 - (a) be a party to a contract for-
 - (i) the provision of goods or services to the municipality; or
 - (ii) the performance of any work for the municipality otherwise than as a staff member; (b) obtain a financial interest in any business of the municipality; or
 - (c) be engaged in any business, trade or profession other than the work of the municipality.

5. Disclosure of benefits

- (1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council.
- (2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

6. Unauthorised disclosure of information

- (1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtained as a staff member of the municipality to an unauthorised person.
- (2) For the purpose of this item "privileged or confidential information" includes any information—
 - (a) determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;
 - (b) discussed in closed session by the council or a committee of the council; (c) disclosure of which would violate a person's right to privacy; or
 - (d) declared to be privileged, confidential or secret in terms of any law.
- (3) This item does not derogate from a person's right of access to information in terms of national legislation.

7. Undue influence

A staff member of a municipality may not—

(a) unduly influence or attempt to influence the council of the municipality, or a structure or

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functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;

- (b) mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or
- (c) be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

8. Rewards, gifts and favours

- (1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for— (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;
 - (b) making a representation to the council, or any structure or functionary of the council; (c) disclosing any privileged or confidential information; or
 - (d) doing or not doing anything within that staff member's powers or duties.
- (2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of subitem (1).

9. Council property

A staff member of a municipality may not use, take, acquire, or benefit from any property or asset owned, controlled or managed by the municipality to which that staff member has no right.

10. Payment of arrears

A staff member of a municipality may not be in arrears to the municipality for rates and service charges for a period longer than 3 months, and a municipality may deduct any outstanding amounts from a staff member's salary after this period.

11. Participation in elections

A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

12. Sexual harassment

A staff member of a municipality may not embark on any action amounting to sexual harassment.

13. Reporting duty of staff members

Whenever a staff member of a municipality has reasonable grounds for believing that there has been a breach of this Code, the staff member must without delay report the matter to a superior officer or to the speaker of the council.

Signatures: Employee: Date 07 / 07 / 2015 Supervisor

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Date 07 / 07 / 2015

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14. Breaches of Code

Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

14A. Disciplinary steps

- (1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.
- (2) Such other disciplinary steps may include—
 - (a) suspension without pay for no longer than three months; (b) demotion;
 - (c) transfer to another post;
 - (d) reduction in salary, allowances or other benefits; or
 - (e) an appropriate fine.

Signatures: Employee:

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......... Date 07 / 07 / 2015 Supervisor:

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ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee: ...

...... Date 07 / 07 / 2015 Supervisor

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..Date 07 / 07 / 2015

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FINANCIAL DISCLOSURE FORM

employed as DEAT MUNIUM. Municipality hereby certify that the following knowledge: 1. Shares and other financial interests See information sheet: Note (1)	owing informa	ation is complet	SUNDU 7	
	sts (Not bank			
		accounts with	financial inst	itutions)
Number of shares / extent of financial in	terest Natu	re Nominal	value Nam	e of Company or en
		<u> </u>		
3. Remunerated work outside the Minus See information sheet: Note (3)	unicipality (A	As sanctioned by	/ Council)	
	Туре	e of work	Amount of	Remuneration or Inc
Name of Employer	. 1	1		



SIGNATURE OF EMPLOYEE:
DATE: 07/07/2015 PLACE: PIGTERMARITZBURG
OATH/AFFIRMATION
 I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence: (i) Do you know and understand the contents of the declaration?
Answer (ii) Do you have any objection to taking the prescribed oath or affirmation? Answer (iii) Do you consider the prescribed oath or affirmation to be binding an your consider the prescribed oath or affirmation to be binding on your conscience?
(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience? Answer
 I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are
true". The signature/mark of the deponent is affixed to the declaration in my presence. COMMISSIONER OF OATH LELANI VAN DEN BERG P.O.Box 1078, Hilton Admitted Attorney Kwa Zulu Natal
Commissioner of Oath /Justice of the Peace Full first names and surname: Lelani Van den Berg (Block letters) Designation (rank): Legal Odvisor Ex Officio Republic of South Africa Street address of institution:
Date: 3 July 2015 Place: Pietermoritzburg
CONTENTS NOTED: MAYOR DATE:
Signatures: Employee:



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Date:	-				
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INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

The following notes is a guide to assist with completing the Financial

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

Designated employees are required to disclose the following details with regard to shares and other financial interests held in any private or public company or any other corporate entity recognised by law:

- The number, nature and nominal value of shares of any type;
- The nature and value of any other financial interests held in any private or public company or any other corporate entity; and
- The name of that entity.

NOTE 2: Directorships and partnerships

Designated employees are required to disclose the following details with regard to directorships and partnerships:

- The name and type of business activity of the corporate entity or partnership/s; and
- The amount of any remuneration received for such directorship or partnership/s.

Directorship includes any occupied position of director or alternative director, or by whatever name the position is designated.

Partnership is a legal relationship arising out of a contract between two or more persons with the object of making and sharing profits.

<u>NOTE 3</u>: Remunerated work outside the Municipality (As sanctioned by Council) Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

- The type of work;
- The name and type of business activity of the employer; and
- The amount of the remuneration received for such work.

Remuneration means the receipt of benefits in cash or kind, and work means rendering a service for which the person receives remuneration.

NOTE 4: Consultancies and retainerships

Designated employees are required to disclose the following details with regard to

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consultancies and retainerships:

- The nature of the consultancy or retainership of any kind;
- The name and type of business activity, of the client concerned; and
- The value of any benefits received for such consultancy or retainerships.

NOTE 5: Sponsorships

Designated employees are required to disclose the following details with regard to sponsorships:

- The source of the sponsorship;
- The description of the sponsorship; and
- The value of the sponsorship.

NOTE 6: Gifts and hospitality from a source other than a family member

Designated employees are required to disclose the following details with regard to gifts and hospitality:

- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

Designated employees must disclose any material advantages that they received from any source e.g. any discount prices or rates that are not available to the general public. All personal gifts within the family and hospitality of a traditional or cultural nature need not be disclosed.

NOTE 7: Land and Property

Designated employees are required to disclose the following details with regard to their ownership and other interests in land and property (residential or otherwise both inside and outside the Republic):

- A description of the land or property;
- The extent of the land or property;
- The area in which it is situated; and
- The value of the interest.

Signatures: Employee: Date 07 / 07 / 2015 Supervisor:

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Date 07 / 07 / 2015

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ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Mr Mxolisi Alexius Nkosi (Full Name)

In his/her capacity as: Municipal Manager (Supervisor)

AND

Ms Boniwe Zulu (Full Name)

As the DMM: Community Services (Jobholder)

PERIOD OF AGREEMENT: 1 July 2015 to 30 June 2016

Following completion of this form, it must be forwarded to the Section:

Human Resource Development.

Signatures: Employee: ...

... Date 07 / 07 / 2015 Supervisor

.Date 07 / 07 / 2015

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MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	Ms BONIWE ZULU
JOB TITLE:	DEPUTY MUNICIPAL MANAGER
SUPERVISOR	MUNICIPAL MANAGER
UNIT	COMMUNITY SERVICES
COMPONENT:	COMMUNITY SERVICES

PURPOSE: To enable the Supervisor and the employee to identify skills development requirements and as a result agree on the steps taken to address those developmental gaps

 What are the competencies required for this job (refer to competency profile of job description)?
BACHELOR'S DEGREE
2. What competencies from the above list, does the job holder already possess?
What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)
4. Actions/Training interventions to address the gaps/needs

Signatures: Employee:

...... Date 07 / 07 / 2015 Supervisor:

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6. Actions/Training interventions	to address future progression
7. Comments/Remarks of the Inc	cumbent
8. Comments/Remarks of the su	nenvisor
o. Comments/Nemarks of the su	pervisor
o. Comments/Nemarks of the su	pervisor
o. Comments/Nemarks of the Su	pervisor
o. Comments/Nemarks of the Su	IMPACT ASSESSMENT
Impact of Development on work (A	IMPACT ASSESSMENT After 3 – 6 Months)
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Impact of Development on work (A	IMPACT ASSESSMENT After 3 – 6 Months)
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Impact of Development on work (A	IMPACT ASSESSMENT After 3 – 6 Months)



AGREED UP	ON!
Signature:	(aug)
Supervisor:	M.A. NIKOSI
Date:	07 / 07 / 2015
Signature:	By
Incumbent:	BONINE ZULY
Date:	07 / 07 / 2015
Date of next r	oview:

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Date 07 / 07 / 2015



ANNEXURE D

MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN



EMPLOYEE NUMBER: 0106820

SURNAME & INITIALS: Ms. BONIWE ZULU

DESIGNATION: DEPUTY MUNICIPAL MANAGER

COMPONENT: **COMMUNITY SERVICES** UNIT: **COMMUNITY SERVICES**

MANAGEMENT LEVEL: LEVEL 2

OCCUPATIONAL CLASSIFICATION **SENIOR MANAGEMENT – SECTION 56**

LOCATION: AS CHETTY BUILDING

This performance workplan has been agreed between the parties hereunder and shall be revised and assessed during the 1st Quarter (Orally), 2nd Quarter (Written), 3rd Quarter (Orally) and Annual Quarter (Written)

Signatures (WE AGREE WITH THE CONTENTS OF THIS PERFORMANCE WORKPLAN)

EMPLOYEE:

DATE: 07 / 07 / 2015

M.A. NKOSI SUPERVISOR:

DATE: 07 / 07 / 2015

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........ Date 07 / 07 / 2015 Supervisor:

Date 07 / 07 / 2015

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						M	SUNDUZI MUNICIPA	ALITY				
NAME:	MS BONIWE Z	JLU				DESIGNATION:	DEPUTY MUNICIPA	L MANAGER: COMM	JNITY SERVICES			
WORKP	LAN 1: ABM					10.5		WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	ABM 01		Public Participation	Complaints referral/	All community complaints forwarded to customer services and departments within 2days in 2014/2015	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2016	Turnaround time for Community complaints received referred to customer services and departments	complaints received referred to customer services and departments within	within 2 days of receipt of the		
E	E1	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	7 wards do not have ward plans	7 ward plans for wards, 1,2,3,5,6,18,25 developed and submitted to SMC by the 29th of February 2016	Number of ward plans developed and submitted to SMC by the 29th of February 2016	3 ward plans developed and submitted to SMC by the 30th of September 2015	6 ward plans developed and submitted to SMC by the 31st of December 2015	7 ward plans for wards, 1,2,3,5,6,18,25 developed and submitted to SMC by the 29th of February 2016	N/A
Ш	E2	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	1 Survey conducted	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2015	Number of IDP/ Budget needs Izimbizo Surveys conducted in each of the 5 Zones of Council	N/A	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2015	N/A	N/A

.....Date:07/07/2015 Supervisor: ...

Date: 07/07/2015

						M	SUNDUZI MUNICIPA	LITY				
NAME: N	VIS BONIWE ZU	ILU				DESIGNATION:	DEPUTY MUNICIPA	L MANAGER: COMMU	INITY SERVICES			
WORKPL	AN 1: ABM							WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	ABM 04	GOVERNANCE & PUBLIC	Effective mechanisms, processes and procedures for Community Participation	1 '	mal linkage	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2016	Number of OSS functionality reports submitted to Local Aids Council (LAC)	3 x OSS functionality reports produced and submitted to LAC by the 30th of September 2015	6 x OSS functionality reports produced and submitted to LAC by the 31st of December 2015	9 x OSS functionality reports produced and submitted to LAC by the 31st of March 2016	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2016
E	E3	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy		presentation conducted for each of the new 37 ward committees	Number of public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of June 2016	N/A	N/A	N/A	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 30th of June 2016

......Date:07/07/2015 Supervisok:

Date: 07/07/20

MSUNDUZI MUNICIPALITY DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES NAME: MS BONIWE ZULU WORKPLAN 1: ABM WEIGHT (%): 20%

INDEX	IDP	SDBIP	NATIONAL KEY	PROGRAMME	PROJECT	BASELINE /	ANNUAL TARGET /	PERFORMANCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HADEX	REFERENCE	REFERENCE	PERFORMANCE	PROGRAMME	PROJECT	STATUS QUO	OUTPUT	MEASURE	QOANTEN 1	QOANTEN 2	QUARTERS	QUARTER 4
	KEPEKENCE	KEFEKENCE	AREA			31A103 Q00	OUIFUI	WIEASONE		•		
			AREA									
	1											
E	E1	ABM 06	NKPA 5 - GOOD	Public	Ward Audits	Existing ward	4 x guarterly ward	Number of quarterly	1 x quarterly ward	2 x quarterly ward	3 x quarterly ward	4 x quarterly ward
			GOVERNANCE	Participation		audits	audit reports	ward audit reportS	audit reports	audit reports	audit reports	audit reports
			& PUBLIC				prepared and	prepared and	prepared and	prepared and	prepared and	prepared and
			PARTICIPATION				submitted to SMC	submitted to SMC	submitted to SMC	submitted to SMC	submitted to SMC	submitted to SMC
					•		on Audits		on Audits	on Audits	on Audits	on Audits conducted
							conducted in each		conducted in each	conducted in each	conducted in each	in each of the 37
							of the 37 wards in		of the 37 wards in	of the 37 wards in	of the 37 wards in	wards in order to
							order to identify		order to identify	order to identify	order to identify	identify ward based
							ward based service		ward based service	ward based service	ward based service	service delivery
							delivery challenges		delivery challenges	delivery challenges	delivery challenges	challenges and
						}	and forwarded to		and forwarded to	and forwarded to	and forwarded to	forwarded to
							relevant business		relevant business	relevant business	relevant business	relevant business
							units for actioning		units for actioning		units for actioning	units for actioning
							by the 30th of June		by the 30th of	by the 31st of	by the 31st of	by the 30th of June
							2016		September 2015	December 2015	March 2016	2016
	1											
Ę	E1	A8M 07	NKPA 5 - GOOD	Effective	Institutionaliz	SDBIP	1 x ABM Report on	Number of Report	Initial consultation	consultation with	Monitor	1 x ABM Report on
			GOVERNANCE	mechanisms,	ation of		the presentation of	sent to OMC	with ward	Business Unit by	consultation	the presentation of
			& PUBLIC	processes and	Participation		the SDBIP		committee by the	the 31st of	between ward	the SDBIP
			PARTICIPATION	procedures for			2015/2016 to		30th of September	December 2015	committees and	2015/2016 to each
				Community			each of the 37		2015		Business Units by	of the 37 wards
				Participation			wards (ward based				the 31st of March	(ward based SDBIP)
							SDBIP) of Council				2016	of Council prepared
							prepared and					and submitted to
	1						submitted to OMC					OMC by the 31st of
							by the 31st of May					May 2016
	1					1	2016					
	1											
						/					1	

Date: 07/07/2015

.......Date:07/07/2015 Supervisor

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	MSUNDUZI MUNICIPALITY															
NAME: I	MS BONIWE ZU	ILU				DESIGNATION:	DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES									
WORKP	LAN 1: ABM					:	WEIGHT (%): 20%									
INDEX	IDP	SDBIP	NATIONAL KEY	PROGRAMME	PROJECT	BASELINE /	ANNUAL TARGET /	PERFORMANCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
1.00	REFERENCE	REFERENCE	PERFORMANCE			STATUS QUO	OUTPUT	MEASURE								
			AREA	***												
							11 11 11 11 11 11 11									
E	E1	A8M 08	NKPA 5 - GOOD	War Rooms	Support	32 Established	12 x monthly	Number of monthly	3 x monthly reports	1 '	9 x monthly reports					
			GOVERNANCE		Established	War Rooms	reports produced	reports produced	I'		produced and	reports produced				
			& PUBLIC		war rooms		and submitted to	and submitted to	l .	and submitted to	submitted to OMC	and submitted to				
			PARTICIPATION				Į.	OMC on the		OMC on the	on the functioning	OMC on the				
								functioning of OSS	1	functioning of OSS	of OSS &	functioning of OSS &				
							& established war	and established war	established war	& established war	established war	established war				
							rooms by the 30th		· ·	rooms by the 31st	•	rooms by the 30th				
							of June 2016		of September 2015	of December 2015	of March 2016	of June 2016				
				1												
	İ															
ļ				l	į .	1	I	1								

Signatures: Employee: Msunduzi Municipality 2015/2016

.......Date:07/07/2015 Supervisor:Date: 07/07/2015

Page 4 of 21

MSUNDUZI MUNICIPALITY NAME: MS BONIWE ZULU DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES **WORKPLAN 2: PUBLIC SAFETY & DISASTER MANAGEMENT** WEIGHT (%): 20% **SDBIP** NATIONAL KEY PROGRAMME PROJECT BASELINE / ANNUAL PERFORMANCE QUARTER 1 QUARTER 2 QUARTER 3 INDEX IDP **QUARTER 4** REFERENCE REFERENCE PERFORMANCE STATUS QUO TARGET / MEASURE OUTPUT AREA F2 PSDM 01 NKPA 6 - CROSS (5) Number N/A N/A 5 x Disaster Disaster Awareness 5 x Disaster Number of 3 x Disaster CUTTING Campaigns of awareness disaster Management awareness awareness awareness campaigns Campaigns (1 awareness Campaigns (1 Campaigns (1 campaign per campaigns campaign per campaign per zone) conducted zone) zone) completed conducted by completed by by the 30th of June the 30th of June the 30th of April 2016 2016 2016 N/A N/A Disaster N/A F2 PSDM 02 NKPA 6 - CROSS Disaster Approval of Draft DM Date Disaster Disaster CUTTING DM Plan PLAN Management management management management plan plan reviewed plan reviewed reviewed and and submitted and submitted submitted to SMC to SMC for by the 30th of June to SMC by the 30th of June approval by 2016 for approval 2016 for Council by Council approval by Council

Signatures: Employee: ...

Msunduzi Municipality 2014/2015

...Date:**25/02/2015** Supervisor: ..

....Date: 25/07/2015

MSUNDUZI MUNICIPALITY NAME: MS BONIWE ZULU DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES WEIGHT (%): 20% **WORKPLAN 2: PUBLIC SAFETY & DISASTER MANAGEMENT**

INDEX	IDP	SDBIP		PROGRAMME	i .	BASELINE /			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	REFERENCE	REFERENCE	PERFORMANCE AREA			STATUS QUO	OUTPUT	MEASURE				
F	F2	PSDM 03	NKPA 6 - CROSS	Disaster	Implement		24 Hours turn	Turn around	24Hours turn	24Hours turn	24Hours turn	24Hours turn
			CUTTING	Management		i			around time to	around time	around time to	around time to
	ļ				Approved	standard for	•		l '	to respond to	respond to	respond to
					1	turnaround		related incidents		disaster	disaster related	disaster related
					manageme			•	incidents	related	incidents	incidents reported
					nt			according to the	1 '	•	reported	according to the
					plan/strate		according to the		according to the	i i	according to	Approved DM
					gy		• •	plan/strategy	' '	1	the Approved	plan/strategy by
						1	plan/strategy by	i		41.2 lo la	DM	30th June 2016
							30th June 2016		l '	l	plan/strategy	
									*		by the 31st of	
										by the 31st of	March 2016	
										December		
										2015		
=	F2	PSDM 04		Disaster	Implement				N/A	N/A	· -	37 Disaster
			CUTTING	Management	1	· · · · · · · · · · · · · · · · · · ·	Relief/Response					Relief/Response
								Relief/Response				Committees
					1		•	Committees		-		trained by PSDM in
	1				manageme			trained by PSDM				5 municipal zones
					nt plan/		municipal zones	•				according to the
					strategy		according to the					Approved DM
								to the Approved				plan/strategy by
							, ,	DM				the 30th June
							'	plan/strategy				2016
							June 2016					

Signatures: Employee:

Msunduzi Municipality 2014/20

.......Date:27/02/2015 Supervisor: ..

MSUNDUZI MUNICIPALITY NAME: MS BONIWE ZULU **DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES** WORKPLAN 2: PUBLIC SAFETY & DISASTER MANAGEMENT WEIGHT (%): 20% SDBIP NATIONAL KEY INDEX IDP PROGRAMME **PROJECT** BASELINE / ANNUAL PERFORMANCE QUARTER 1 **QUARTER 2** QUARTER 3 QUARTER 4 REFERENCE REFERENCE PERFORMANCE STATUS QUO TARGET / MEASURE AREA OUTPUT F2 PSDM 05 NKPA 6 - CROSS Fire & Rescue N/A (New Fire & 50 Fire & Number of Fire 15 Fire & 25 Fire & 35 Fire & 50 Fire & Rescue CUTTING KPI) Rescue Rescue public & Rescue public Rescue public Rescue public Rescue public public awareness Public awareness lawareness awareness awareness awareness presentations awareness presentations presentations presentations presentations presentations conducted by the presentatio conducted by conducted conducted by conducted by conducted by 30th of June 2016 the 30th of June the 31st of the 30th of the 31st of facilitated 2016 September December March 2016 by PSDM 2015 2015 F2 PSDM 06 NKPA 6 - CROSS Fire & Rescue Major 24 Major 24 Major Number of 6 Major Hazard 12 Major 18 Major 24 Major Hazard CUTTING Hazards Hazard Hazard Major hazard Visitations Hazard Hazard Visitations Visitations Visitations Visitations Visitations conducted by Visitations Visitations conducted by the by PSDM conducted by conducted by conducted the 30th of conducted by conducted by 30th of June 2016 the 30th of the 30th of June September the 31st of the 31st of June 2014 2016 2015 December March 2016 2015 NKPA 6 - CROSS Fire & Rescue 800 fire 800 fire 210 fire 400 fire F2 PSDM 07 Fire & Number of fire 590 fire 800 fire CUTTING Rescue fire inspections inspections inspections inspections inspections inspections inspections inspections conducted by conducted by conducted conducted by conducted by conducted by conducted by the the 31st of the 30th of the 30th of June the 30th of the 31st of 30th of June 2015 September December March 2016 2016 June 2014 2015 2015 PSDM 08 NKPA 6 - CROSS Public Safety & 120 Road 120 road safety Number of road 30 road safety 60 road safety 90 road safety F2 Road 120 road safety CUTTING Safety Law safety, awareness safety awareness awareness awareness awareness Enforcement Alcohol, awareness sessions awareness sessions sessions sessions sessions Drug and sessions conducted by sessions conducted by conducted by conducted by conducted by the Substance the 30th of June conducted PSDM before PSDM before PSDM before 30th of June 2016 abuse 2016 the 31st 30th September the 31st March

Signatures: Employee: ...

Msunduzi Municipality 2014/201

...Date:25/07/2015 Supervisor:

campaigns

...Date: 238/02/2015

2015

December

2015

2016

MSUNDUZI MUNICIPALITY NAME: MS BONIWE ZULU **DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES WORKPLAN 2: PUBLIC SAFETY & DISASTER MANAGEMENT** WEIGHT (%): 20% INDEX SDBIP NATIONAL KEY IDP PROGRAMME PROJECT BASELINE / ANNUAL PERFORMANCE QUARTER 1 **QUARTER 2 QUARTER 3** QUARTER 4 REFERENCE REFERENCE PERFORMANCE STATUS QUO TARGET / MEASURE AREA OUTPUT F2 PSDM 09 NKPA 6 - CROSS Fire arm Public Safety & Fire arm 4 x Fire arm Number of Fire 1 x Fire arm 2 x Fire arm 3 x Fire arm 4 x Fire arm audit CUTTING Law audit audit audits Arm Audits audit conducted audit audit conducted conducted in Enforcement conducted in conducted in Conducted in Compliance conducted in in Compliance Compliance with Compliance Compliance with Fire Arms Compliance with Fire Arms | Fire Arms Controls with Fire with Fire Arms Controls Act by with Fire Controls Act by Act by the 30th Arms Controls Act by the 30th of Arms Controls the31st March June 2016 Controls Act the 30th of June September 2016 Act by the 2016 2015 31st December PSDM 10 NKPA 6 - CROSS Public Safety & Number of Fire N/A N/A F2 Fire Arm Fire Arm 2 x Fire Arm 1 x Fire Arm 2 x Fire Arm CUTTING Training for Training/Fire Law Training/Fire Arm Training/Fire Training/Fire Arm Enforcement all Arm Refresher Training/Fire Arm Refresher Refresher Course municipal Refresher Arm Refresher Course for all Course for all for all municipal fire arm Course for all municipal fire Course for all municipal fire fire arm holders holders municipal fire arm holders municipal fire arm holders conducted by the arm holders conducted by arm holders conducted by 30th of June 2016 the 30th of June conducted the 30th of 2016 November 2015

Signatures: Employee:

Msunduzi Municipality 2014/2019

.Date: 28/02/2015 Supervisor:

.Date: 27/07/2015

MSUNDUZI MUNICIPALITY DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES NAME: MS BONIWE ZULU WORKPLAN 3: COMMUNITY DEVELOPMENT & HEALTH & SOCIAL SERVICES WEIGHT (%): 20% BASELINE / PROGRAMME PROJECT ANNUAL PERFORMANCE QUARTER 1 **QUARTER 2 QUARTER 3 QUARTER 4** INDEX IDP SDBIP NATIONAL KEY STATUS QUO TARGET / MEASURE REFERENCE REFERENCE PERFORMANCE OUTPUT AREA NKPA 2 - BASIC Grass cut in 37 Number of cuts Grass cut in 37 wards Grass cut in 37 В1 COM DEV 01 Grass cutting Mainteance of 3 cuts in 37 Grass cut in 37 Grass cut in 37 SERVICE wards per wards three per ward per three times a season wards three times a wards three times wards three times a verges, open DELIVERY spaces and grass cutting times a season. season by the 30th of season by the 31st a season by the season by the 31st of September 2015 parks season (September2015 of December 2015 31st of March 2016 May 2016 to May 2016) by (September the 30th of May 2015 to May 2016) 2016 21 islands and 21 islands and Number of 21 islands and 19 21 islands and 19 21 islands and 19 21 islands and 19 В1 COM DEV 02 NKPA 2 - BASIC Landscaping Maintenance 19 main SERVICE . and 19 main islands and main main entrances of main entrances of main entrances of main entrances of and DELIVERY entrances of entrances of Council Buildings Council Buildings Council Buildings Council Buildings beatification landscaping of arterial islands entrances Council Council Buildings maintained monthly maintained monthly maintained maintained monthly Buildings ,municipal maintained by the 30th of by the 31st of monthly by the by the 30th of June 31st of March 2016 2016 gardens and maintained monthly September 2015 December 2015 main monthly by the 30th of June entrances 2016 В1 COM DEV 03 NKPA 2 - BASIC Libraries Maintenance 9 Libraries 11 libraries Number of 11 libraries 11 libraries 11 libraries & 36 11 libraries & 36 SERVICE and maintained maintained libraries maintained every maintained every operational halls operational halls DELIVERY every month by maintained month by the 30th of month by the 31st maintained every maintained every landscaping of every month 30th of June September 2015 of December 2015 by the 31st of month by 30th of council 2016 March 2016 June 2016 grounds and gardens at libraries and halls 36 operational halls В1 COM DEV 04 NKPA 2 - BASIC Halls Maintenance 9 Libraries 36 operational Number of 36 operational halls 36 operational halls 36 operational SERVICE maintained every and maintained halls maintained operational halls maintained every maintained every halls maintained DELIVERY landscaping of every month every month by maintained every month by the 30th of month by the 31st every month by the month by 30th of council 30th of June month September 2015 of December 2015 31st of March 2016 June 2016 2016 grounds and gardens at libraries and halls

 ..Date:23/02/2015 Supervisor:

.....Date: 2**7/07**/2015

MSUNDUZI MUNICIPALITY DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES NAME: MS BONIWE ZULU WORKPLAN 3: COMMUNITY DEVELOPMENT & HEALTH & SOCIAL SERVICES WEIGHT (%): 20% PERFORMANCE QUARTER 2 QUARTER 3 **QUARTER 4** BASELINE / ANNUAL QUARTER 1 PROGRAMME PROJECT SDBIP NATIONAL KEY INDEX IDP STATUS QUO TARGET / MEASURE PERFORMANCE REFERENCE REFERENCE OUTPUT AREA 8 Libraries Number of 3 Libraries 5 libraries N/A 8 Libraries Maintenance 8 Libraries В2 COM DEV 05 NKPA 2 - BASIC Upgrading of maintained Renovated & Libraries Renovated & Renovated & Renovated & SERVICE library facilities of 8 libraries maintained as per maintained as per maintained as per DELIVERY maintained as Renovated & approved per approved maintained as approved approved Maintenance per approved Maintenance Plan by Maintenance Plan Maintenance Plan by Plan by the 30th Maintenance the 30th of by the 30th of the 30th of April of April 2016 Plan September 2015 November 2015 2016 Shortage of 750 library Number of books 200 books purchased 350 books 550 books 750 library books COM DEV 06 NKPA 2 - BASIC Acquisition of B В3 Access to by the 3st of July purchased by the purchased by the SERVICE library services books African Books books purchased purchased by the 31st of March 2016 30th of June 2016 purchased by 2015 31st of December DELIVERY 2015 the 30th of June 2016 N/A N/A nil services Development Date plan to feasibility study by Development and COM DEV 07 NKPA 2 - BASIC waste determine lв В1 the 30th of submission of a plan and submission extend refuse SERVICE collection to extent of of a plan to collection to September 2015 to extend refuse DELIVERY Vulindlela proposed collection to refuse extend refuse Vulindlela collection to Vulindlela to SMC collection Vulindlela to by the 31st of services to SMC by the 31st December 2015 for Vulindlela Council Approval of October 2015 for Council Approval Bays completed by Recycling centre Tender phase Fencing completed COM DEV 08 NKPA 2 - BASIC Kwa-Pata Recycling nil services Recycling centre | Date Recycling В1 the 31st of March constructed in Kwacompleted by the by the 31st of Centre Imbali constructed in centre SERVICE recycling December 2015 2016 Kwa-Pata 30th of September Pata (Imbali) by the construction DELIVERY Centre Imbali (Imbali) by the completed 2015 30th of June 2016 30th of June 2016

...Date:23/07/2015 Supervisor:

.Date: 27/07/2015

MSUNDUZI MUNICIPALITY DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES NAME: MS BONIWE ZULU WEIGHT (%): 20% WORKPLAN 3: COMMUNITY DEVELOPMENT & HEALTH & SOCIAL SERVICES PERFORMANCE QUARTER 1 **OUARTER 2** QUARTER 3 **QUARTER 4** IDP SDBIP NATIONAL KEY PROGRAMME PROJECT BASELINE / ANNUAL INDEX STATUS QUO TARGET / MEASURE REFERENCE REFERENCE PERFORMANCE OUTPUT. NKPA 2 - BASIC Number & Size of 5 x 15m3 refuse 10 x 15m3 refuse N/A N/A COM DEV 09 Supply of 1.5m3 Purchase of Insufficient 10 x 15m3 В1 SERVICE 1.5m3 Refuse refuse refuse refuse containers containers purchased containers Refuse DELIVERY containers to containers to containers for containers purchased by the 30th of purchased by the business business businesses purchased by September 2015 31st of December 2015 the 31st of December 2015 COM DEV 10 NKPA 2 - BASIC Supply of Purchase of insufficient 46 x 1.75m3 Number & Size of 15 x 1.75m3 refuse 30 x 1.75m3 refuse 46 x 1.75m3 refuse N/A 81 SERVICE 1.75m3 Refuse 1.75m3 Refuse refuse bins for refuse bins refuse bins bins purchased by bins purchased by bins purchased by DELIVERY Bins for paying paying purchased by purchased the 30th of the 31st of the 31st of March Bins for paying the 31st of September 2015 December 2015 2015 customers customers customers March 2015 NKPA 2 - BASIC 24 x Art 24 x Art Number of art 6 x Art exhibitions 12 x Art exhibitions 18 x Art exhibitions 24 x Art exhibitions COM DEV 11 Arts В1 Community held by the 31st of 30 held by the 31st of held by the 31st of held by the 30st of SERVICE Exhibitions exhibitions exhibitions held exhibitions held outreach DELIVERY held by the by the 30th of September 2015 December 2015 March 2016 June 2016 programme 30th of June June 2015 2014 Vector control 6,000 11000 sites 2750 sites baited 8250 sites baited 11000 sites baited F2 H&SS 01 NKPA 6 - CROSS Safeguarding Number of sites 5500 sites baited CUTTING baited and/or and/or treated for and/or treated for and/or treated for and/or treated for the baited and/or treated for treated for Vector Control Vector Control Vector Control Vector Control lenvironment according to the for the optimal Vector Control Vector Control according to the according to the according to the health of the according to the according to the vector control site vector control site vector control site vector control site vector control vector control schedule by the 30th schedule by the 31st schedule by the schedule by the 30th Community site schedule by site schedule of September 2015 of December 2015 31st of March 2016 of June 2016 the 30th of June 2016 NKPA 6 ~ CROSS Safeguarding Food sampling 480 480 Food Number of Food 120 Food samples 240 Food samples 360 Food samples 480 Food samples F2 H&SS 02 CUTTING the samples and 480 samples and Food and 120 Food swabs and 240 Food swabs and 360 Food and 480 Food swabs Food swabs swabs taken & taken & analyzed taken & analyzed swabs taken & taken & analyzed lenvironment analyzed according according to the taken & analyzed according to the food according to the for the optimal food sampling plan to the food food sampling plan health of the analyzed according to the sampling plan by the 30th of September by the 30th of June Community according to the food sampling by the 31st of sampling plan by 2015 2016 food sampling plan December 2015 the 31st of March plan by the 30th 2016

 .Date:23/02/2015 Supervisor:

..........Date: 27/02/2015

of June 2016

MSUNDUZI MUNICIPALITY DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES NAME: MS BONIWE ZULU WEIGHT (%): 20% WORKPLAN 3: COMMUNITY DEVELOPMENT & HEALTH & SOCIAL SERVICES BASELINE / ANNUAL PERFORMANCE **QUARTER 1** QUARTER 2 QUARTER 3 QUARTER 4 IDP SDBIP NATIONAL KEY PROGRAMME PROJECT INDEX PERFORMANCE STATUS QUO TARGET / MEASURE REFERENCE REFERENCE OUTPUT AREA NKPA 6 - CROSS Safeguarding 1250 1250 water Number of water 315 water samples 630 water samples 945 water samples 1250 water samples H&SS 03 Water quality F2 samples taken & samples taken & taken & analyzed for taken & analyzed for taken & analyzed taken & analyzed for CUTTING the control environment analyzed for analyzed for Water Quality Water Quality for Water Quality Water Quality Control according to for the optimal Water Quality Water Quality Control according to Control according Control according to Control Control according the water sampling the water sampling to the water the water sampling health of the plan by the 30th of plan by the 31st of sampling plan by plan by the 30th of Community according to the to the water September 2015 December 2015 the 31st of March June 2016 water sampling sampling plan plan by the 30th 2016 of June 2016 12 000 premises Environmental 9000 12 000 Number of 3000 premises 6000 premises 9000 premises F2 H&SS 04 NKPA 6 - CROSS Safeguarding (businesses & (businesses & (businesses & (businesses & CUTTING Health (businesses & (businesses & residential) residential) residential) inspected residential) residential) residential) environment Inspections annually for inspected annually inspected annually inspected annually for the optimal premises premises for Environmental health of the inspected inspected Environmental for Environmental for Environmental Health compliance Health compliance Health compliance Community annually for annually for Health compliance Environmental Environmental according to the according to the according to the according to the Health Health compliance compliance compliance compliance inspection schedule inspection schedule compliance compliance inspection schedule inspection schedule according to the by the 30th of by the 31st of by the 31st of by the 30th of June according to the March 2016 2016 compliance compliance September 2015 December 2015 inspection inspection schedule by the schedule 30th of June

2016

Signatures: Employee:

Msunduzi Municipality 2014/2015

.Date:23/07/2015 Supervisor: ...

..Date: 2**7/02/**/2015

MSUNDUZI MUNICIPALITY NAME: MS BONIWE ZULU DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES WORKPLAN 3: COMMUNITY DEVELOPMENT & HEALTH & SOCIAL SERVICES WEIGHT (%): 20% INDEX | IDP | SDBIP | NATIONAL KEY | PROGRAMME | PROJECT | BASELINE / | ANNUAL | PERFORMANCE | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4

DEX	IDP	SDBIP	NATIONAL KEY	PROGRAMME	PROJECT	· ·			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	REFERENCE	REFERENCE	PERFORMANCE			STATUS QUO	TARGET /	MEASURE				
			AREA				OUTPUT					
	B3	H&SS 05	NKPA 2 - BASIC	HIV/AIDS	Ward Visits	N/A (New KPI)			49 ward visits	98 ward visits	136 ward visits	180 ward visits
			SERVICE				conducted to	visits conducted	conducted to support	conducted to	conducted to	conducted to
			DELIVERY				support	to support	community care	support community	support community	support community
							community care	community care	givers who provide	care givers who	care givers who	care givers who
							givers who	•		provide home based	provide home	provide home base
							provide home	provide home	those infected or	care to those	based care to those	care to those
							based care to	based care to	affected by HIV/AIDS	infected or affected	infected or affected	infected or affected
								those infected or	by the 30th of	by HIV/AIDS by the	by HIV/AIDS by the	by HIV/AIDS by the
							or affected by	affected by	September 2015	31st of December	31st of March 2016	30th of June 2016
							HIV/AIDS by the	HIV/AIDS		2015		
							30th of June					
							2016					
	B3	H&SS 06	NKPA 2 - BASIC	HIV/AIDS	Coordination	400	420 HIV/AIDS	Number of	114 HIV/AIDS and	219 HIV/AIDS and	324 HIV/AIDS and	420 HIV/AIDS and
			SERVICE		of HIV/AIDS &		and social	HIV/AIDS and	social support	social support	social support	social support
			DELIVERY		Social Support		support	social support	programmes co-	programmes co-	programmes co-	programmes co-
					Programmes		programmes co-	programmes co-	ordinated at schools,	ordinated at	ordinated at	ordinated at school
							ordinated at	ordinated at	creches and within	schools, creches and	schools, creches	creches and within
							schools, creches	schools, creches	communities to	within communities	and within	communities to
							and within	and within	provide support on	to provide support	communities to	provide support on
							communities to	communities to	preventative,	on preventative,	provide support on	preventative,
							provide support	provide support	curative and	curative and	preventative,	curative and
							on preventative,	on preventative,	rehabilitation aspects	rehabilitation	curative and	rehabilitation
									in dealing with	aspects in dealing	rehabilitation	aspects in dealing
							rehabilitation	rehabilitation	HIV/AIDS by the 30th	with HIV/AIDS by	aspects in dealing	with HIV/AIDS by th
							aspects in	aspects in dealing	of September 2015	the 31st of	with HIV/AIDS by	30th of June 2016
							dealing with	with HIV/AIDS		December 2015	the 31st of March	
							HIV/AIDS by the		:		2016	
							30th of June					
							2016					
			3	i		t .						

MSUNDUZI MUNICIPALITY NAME: MS BONIWE ZULU DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES WORKPLAN 4: REGULATED PERFORMANCE INDICATORS & BACK TO BASICS WEIGHT (%): 20% INDEX IDP NATIONAL KEY PROGRAMME PROJECT BASELINE / STATUS ANNUAL PERFORMANCE QUARTER 1 **QUARTER 2** QUARTER 3 QUARTER 4 SDBIP REFERENCE REFERENCE PERFORMANCE lauo TARGET / MEASURE OUTPUT AREA. 120 000 В1 **RPI 05** NKPA 2 - BASIC IMPROVED Improved N/A 120 000 Number of 120 000 households 120 000 households 120 000 households SERVICE ACCESS TO households with households with with access to refuse with access to refuse households with access to with access to refuse DELIVERY BASIC SERVICES basic access to refuse access to refuse removal at least once removal at least once removal at least once access to refuse removal at least removal at least per week per week per week removal at least services once per week once per week once per week 100% 100% 100% 100% 100% 120 000 Number of 120 000 households 120 000 households 120 000 households 120 000 В1 B2B 11 NKPA 2 - BASIC 1 - PUTTING N/A N/A SERVICE PEOPLE FIRST households with households have with access to refuse with access to refuse with access to refuse households with DELIVERY access to refuse access to refuse removal at least once removal at least once removal at least once access to refuse removal at least removal at least removal a week a week la week once a week once a week B2B 12 NKPA 2 - BASIC 1 - PUTTING N/A N/A Weekly The frequency Weekly collection of Weekly collection of Weekly collection of Weekly В1 SERVICE PEOPLE FIRST collection of of collection of households households (domestic households (domestic collection of and business) DELIVERY households refuse in the (domestic and and business) households (domestic and municipality business) (domestic and business) business) B28 13 NKPA 3 - LOCAL 1 - PUTTING N/A N/A 1074 Number of jobs 1074 1074 1074 1074 C1

13 919 040

created through

Total Rand

jobs

Value of EPWP

3 479 760

3 479 760

3 479 760

Signatures: Employee: Msunduzi Municipality 2014/2015

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DEVELOPMENT

NKPA 3 - LOCAL 1 - PUTTING

...Date:23/07/2015 Supervisor:

PEOPLE FIRST

PEOPLE FIRST

visor: ______Date: 27/07/2015

N/A

3 479 760

MSUNDUZI MUNICIPALITY NAME: MS BONIWE ZULU **DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES** WORKPLAN 5: PERFORMANCE MANAGEMENT WEIGHT (%): 20% IDP NATIONAL KEY BASELINE / PERFORMANCE QUARTER 1 INDEX SDBIP PROGRAMME PROJECT ANNUAL TARGET / QUARTER 2 QUARTER 3 **QUARTER 4** REFERENCE REFERENCE PERFORMANCE STATUS QUO OUTPUT MEASURE AREA A1 N/A NKPA 1 -Planning and Submission N/A As per internal N/A N/A As per internal N/A MUNICIPAL notification Agreements towards notification TRANSFORMATI Development & NO of the ORGANIZATION Municipal IDP ΑL DEVELOPMENT Α1 N/A NKPA 1 -Planning and Submission N/A As per internal N/A N/A N/A As per internal MUNICIPAL Agreements towards the notification notification TRANSFORMATI Development ON & of the ORGANIZATION Municipal SD8IP DEVELOPMENT N/A NKPA 1 -Planning and Submission of N/A 1-Nov-15 N/A N/A A1 1-Nov-15 N/A MUNICIPAL Agreements section TRANSFORMATI budgets ON & ORGANIZATION ΑL DEVELOPMENT 7-Jul-15 A2 N/A NKPA 1 -Planning and Submission of Performance 7-Jul-15 N/A N/A N/A MUNICIPAL Signed Agreements agreement in TRANSFORMATI Performance place for 14/15 ON & Agreement ORGANIZATION AL. DEVELOPMENT

Signatures: Employee: ...

..Date:07/07/2015 Supervisor

Msunduzi Municipality 2015/2016

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MSUNDUZI MUNICIPALITY NAME: MS BONIWE ZULU DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES WORKPLAN 5: PERFORMANCE MANAGEMENT WEIGHT (%): 20% INDEX IDP SDBIP NATIONAL KEY PROGRAMME PROJECT **BASELINE /** ANNUAL TARGET / PERFORMANCE QUARTER 1 QUARTER 2 QUARTER 3 **QUARTER 4** REFERENCE REFERENCE PERFORMANCE STATUS QUO OUTPUT MEASURE AREA АЗ N/A NKPA 1 -Monitoring and Convene N/A Monthly Monthly Monthly Monthly Monthly MUNICIPAL Reporting Section TRANSFORMATI Performance ON & Monitoring ORGANIZATION Meetings ΑL DEVELOPMENT Monitoring and Submission of N/A Monthly (OMC) as Monthly (OMC) Monthly (OMC) A1 N/A NKPA 1 -Monthly (OMC) Monthly (OMC) MUNICIPAL per stipulated Reporting monthly TRANSFORMATI section/unit deadlines ON & Reports to OMC ORGANIZATION ΑL DEVELOPMENT А3 N/A Monthly/Quarterly Monthly/Quarterly Monthly/Quarterly | Monthly/Quarterl | Monthly/Quarterly NKPA 1 -Monitoring and Submission of Monthly & MUNICIPAL Reporting SDBIP/ Quarterly (OMC) as per (OMC) (OMC) y (OMC) (OMC) TRANSFORMATI Operational stipulated deadlines & NO Plan monthly ORGANIZATION and quarterly reports to OMC DEVELOPMENT NKPA 1 -Monthly Monthly (OMC) as Monthly (OMC) Monthly (OMC) Monthly (OMC) Monthly (OMC) АЗ N/A Monitoring and Submission of MUNICIPAL per stipulated monthly SOCA Reporting TRANSFORMATI deadlines reports to OMC ON & ORGANIZATION DEVELOPMENT

Signatures: Employee: .. Msunduzi Municipality 2015/201 ..Date:07/07/2015 Supervisor:

..Date: 07/07/2015

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***************************************	VIS BONIWE ZL					DESIGNATION:	DEPUTY MUNICIPAL I							
WORKP	LAN 5: PERFOR	MANCE MAN	AGEMENT					WEIGHT (%): 20%						
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Monitoring and Reporting	Submission of Back to Basics monthly and quarterly reports to PMS unit for onwards Transmission	Monthly & Quarterly	Monthly/Quarterly (PMS unit) as per stipulated deadlines		Monthly/Quarterly (PMS unit)	Monthly/Quarterly (PMS unit)	Monthly/Quarterl y (PMS unit)	Monthly/Quarterly (PMS unit)		
A	А3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Monitoring and Reporting	Submission of Legislative Compliance Checklist monthly reports to OMC	Monthly	Monthly (OMC) as per stipulated deadlines		Monthly (OMC)	Monthly (OMC)	Monthly (OMC)	Monthly (OMC)		
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Monitoring and Reporting	Publication of documentation on the municipal websites as per applicable legislative deadlines	per applicable legislative	Monthly & Quarterly as per applicable legislative deadlines		Monthly & Quarterly as per applicable legislative deadlines	Quarterly as per	Monthly & Quarterly as per applicable legislative deadlines	Monthly & Quarterly as per applicable legislative deadlines		

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						MSU	NDUZI MUNICIPALITY						
IAME: I	VIS BONIWE ZU	JLU				DESIGNATION:	DEPUTY MUNICIPAL I	MANAGER: COMI	JUNITY SERVICES			· · · · · · · · · · · · · · · · · · ·	
VORKP	LAN 5: PERFOR	MANCE MANA	AGEMENT				WEIGHT (%): 20%						
NDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Monitoring and Reporting	Submission towards Municipal Annual Performance Report	N/A	Annually as per stipulated deadlines		Annually	N/A	N/A	N/A	
	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Assessments	Assessment meetings register & Assessment Forms	All Quarters and Annual Assessments completed	Annual Assessment 14/15 FY End SEPT '15		End SEPT '15	N/A	N/A	N/A	
		N/A					Q1 Assessment 15/16 FY End Dec '15	- PERMISSION OF THE STATE OF TH	N/A	End Dec '15		N/A	
		N/A					Q2 Assessment 15/16 FY End Feb '16		N/A	N/A	End Feb '16	N/A	
		N/A					Q3 Assessment 15/16 FY End May '16		N/A	N/A	N/A	End May '16	

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....Date:07/07/2015 Supervisor:

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						MSU	NDUZI MUNICIPALITY					
NAME: I	VIS BONIWE ZU	LU				DESIGNATION:	DEPUTY MUNICIPAL N	ANAGER: COMM	IUNITY SERVICES			
WORKP	AN 5: PERFOR	MANCE MANA	AGEMENT					WEIGHT (%): 20%	6			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	D3	N/A	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	AG Queries	Response to AG queries	N/A	Within the required time frames	Annually	,	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames
D	D3	N/A	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Grant Funding	Expenditure of grant funding	N/A	Within the timeframes contained in business plan/ projected cashflow expenditure	Monthly	timeframes contained in business plan/ projected cashflow	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure
D	D3	N/A	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Budgeting and Expenditure Monitoring	Monthly Report with explanations for budget overruns & under expenditure	N/A	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly	budget overruns & under expenditure submitted to OMC within 5 working days after the end of	with explanations for budget overruns & under expenditure submitted to OMC	with explanations for budget	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month

......Date:07/07/2015 Supervisor:

Date: 07/07/2015

MSUNDUZI MUNICIPALITY NAME: MS BONIWE ZULU DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES WORKPLAN 5: PERFORMANCE MANAGEMENT WEIGHT (%): 20% IDP SDBIP NATIONAL KEY BASELINE / INDEX PROGRAMME PROJECT ANNUAL TARGET / PERFORMANCE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4 REFERENCE REFERENCE PERFORMANCE STATUS QUO OUTPUT MEASURE AREA A2 N/A NKPA 1 -Organizational Implementatio N/A 100% 100% 100% 100% 100% MUNICIPAL Development ก of the Implementation of Implementation Implementation of Implementation of Implementation Implementation of TRANSFORMATI Customer the Customer the Customer the Customer of the Customer the Customer ON & Services Services Charter as Services Charter as Services Charter as | Services Charter Services Charter as ORGANIZATION Charter per the business per the business per the business as per the per the business units units units business units units DEVELOPMENT implementation plan implementation plan implementation implementation implementation plan plan plan N/A NKPA 1 -Implementatio N/A 100% 100% 100% 100% А3 Organizational 100% MUNICIPAL Development n of the Batho Implementation of Implementation Implementation of Implementation Implementation of Implementation of TRANSFORMATI Pele Principles the Batho Pele the Batho Pele the Batho Pele of the Batho Pele the Batho Pele ON & belief sets Principles belief sets Principles belief set Principles belief Principles belief Principles belief ORGANIZATION (We Belong, We (We Belong, We sets (We Belong, sets (We Belong, sets (We Belong, care, We serve) as We care, We serve) care. We serve) as We care. We serve) We care. We DEVELOPMENT per the business per the business as per the business serve) as per the as per the business units lunits units business units units implementation plan implementation plan implementation implementation implementation olan plan plan 100% monitoring A2 N/A NKPA 1 -Increasing Monitoring of N/A 100% monitoring of % monitoring 100% monitoring of 100% monitoring 100% monitoring MUNICIPAL institutional Fraud & fraud and corruption fraud and corruption of fraud and of fraud and of fraud and TRANSFORMATI capacity Corruption within sub-units and within sub-units and corruption within corruption within corruption within ON & relevant action relevant action sub-units and sub-units and sub-units and ORGANIZATION taken against taken against relevant action relevant action relevant action

Signatures: Employee:

Msunduzi Municipality 2015/2016

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MSUNDUZI MUNICIPALITY NAME: MS BONIWE ZULU DESIGNATION: DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES WORKPLAN 5: PERFORMANCE MANAGEMENT WEIGHT (%): 20% INDEX IDP SDBIP NATIONAL KEY PROGRAMME PROJECT BASELINE / ANNUAL TARGET / PERFORMANCE QUARTER 1 **QUARTER 2 QUARTER 3 QUARTER 4** REFERENCE REFERENCE PERFORMANCE STATUS QUO OUTPUT MEASURE AREA A2 N/A NKPA 1 -Internal Audit N/A Increasing Audit gueries raised Timeframes set Audit queries raised Audit queries Audit queries Audit queries MUNICIPAL institutional queries by Internal Audit by Internal Audit by Internal Audit raised by Internal raised by Internal raised by Internal TRANSFORMATI capacity attended to and attended to and Audit attended to Audit attended to Audit attended to ON & responses submitted responses submitted and responses and responses and responses ORGANIZATION to Internal Audi t as to Internal Audi t as submitted to submitted to submitted to ΑL per timeframes set per timeframes set Internal Audi t as Internal Audi t as Internal Audi t as DEVELOPMENT by Internal Audit by Internal Audit per timeframes se per timeframes per timeframes set by Internal Audit set by Internal by Internal Audit Audit A1. N/A NKPA 1 -N/A Increasing Risk Implementation of Stipulated Implementation of Implementation of Implementation Implementation of Management MUNICIPAL institutional all actions contained timeframes as all actions contained all actions of all actions all actions TRANSFORMATI capacity in the Approved Risk per approved in the Approved Risk contained in the contained in the contained in the ON & Management Action Risk Approved Risk Management Action Approved Risk Approved Risk ORGANIZATION Plans as per Management Plans as per Management Management Management AL stipulated Action Plan stipulated Action Plans as per Action Plans as Action Plans as per DEVELOPMENT timeframes timeframes stipulated per stipulated stipulated timeframes timeframes timeframes

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Msunduzi Municipality 2015/201

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