



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Mr Mxolisi Alexius Nkosi (Full Name)

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

AND

Mr Eweon Sabatha Nominganga (Full Name)

As the *DMM: Infrastructure 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 Management.

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



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 **1 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	:	700840
Management level	:	Level 2
Component	:	Infrastructure Services
Unit	:	Infrastructure Services
Location	:	Head Office – City Hall
Occupational classification	:	Senior Management (Section 56)
Designation	:	Deputy Municipal Manager: Infrastructure Services

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



4. JOB PURPOSE

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

Overall accountability of the jobholder:

The jobholder is the DIMM: Infrastructure Services and has the responsibility for Municipal Infrastructure Services. The incumbent will provide continuous Management 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:

- ⇒ *Municipal Infrastructure Planning*
- ⇒ *Municipal Fleet*
- ⇒ *Project Management*
- ⇒ *Electricity Distribution*
- ⇒ *Water and Sanitation*
- ⇒ *Roads and Storm-water*

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



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 (KPA's) 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 KPA's within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPA's are outlined in the attached work plan. KPA's should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

NB: KPA's should preferably not exceed five (5).

Key Performance Areas (KPA's)	Weight
1. WORKPLAN 1: WATER & SANITATION & ROADS & STORMWATER	20%
2. WORKPLAN 2: ELECTRICITY & FLEET MANAGEMENT	20%
3. WORKPLAN 3: LANDFILL SITE & PROJECT MANAGEMENT UNIT	20%
4. WORKPLAN 4: REGULATED PERFORMANCE INDICATORS & BACK TO BASICS	20%
5. WORKPLAN 5: PERFORMANCE MANAGEMENT	20%
TOTAL	100%

NOTE: WEIGHTING OF KPA's MUST TOTAL 100%

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

- 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 here-under. At least **five (5)** 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.

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



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.

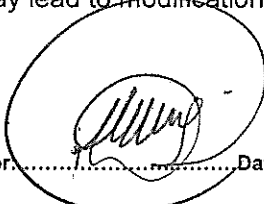
10. DEVELOPMENTAL REQUIREMENTS

- 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.

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



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

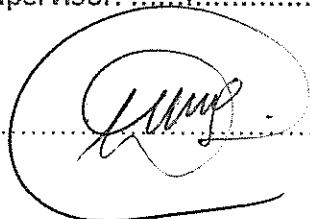
The contents of this document have been discussed and agreed with the Jobholder concerned.

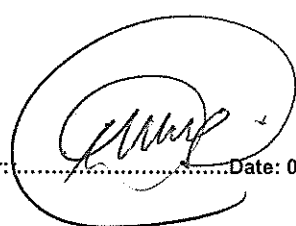
Name of Jobholder: EVEON SABATHA NOMNGANGA

Signature:  Date: 07 / 07 / 2015

AND

Name of Supervisor: M. A. NKOSI

Signature:  Date: 07 / 07 / 2015

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

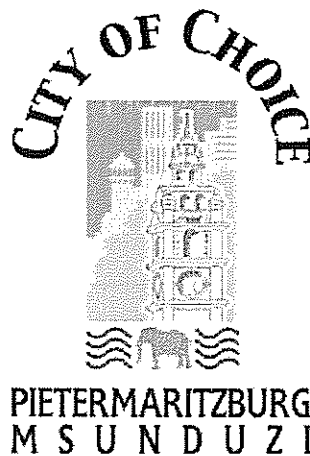


ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



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



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

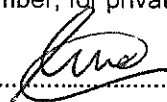
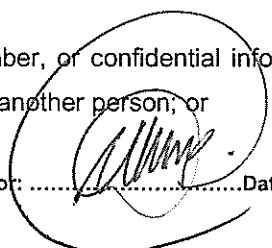
A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

- (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

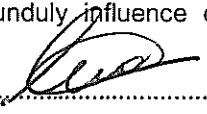
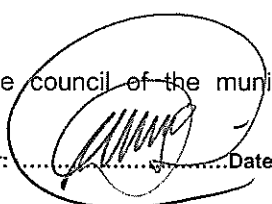
(d) declared to be privileged, confidential or secret in terms of any law.

(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

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



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

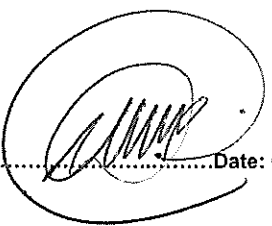
A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

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:  Date: 07 / 07 / 2015



14. Breaches of Code

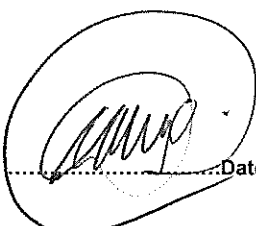
Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

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.

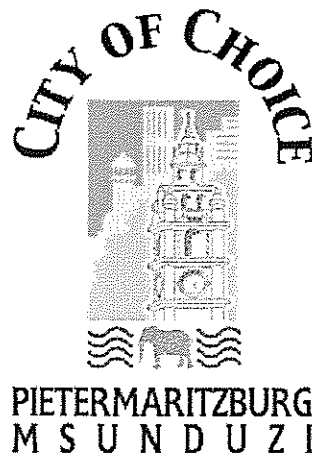
Signatures: Employee:  Date: 07 / 07 / 2015 Supervisor:  Date: 07 / 07 / 2015

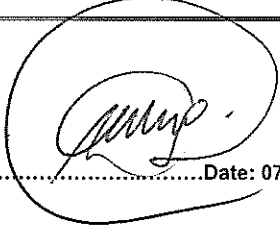


ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



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



FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Nomnganga ES of
1A Pineside Road (Postal address) and
Westville North, Durban (Residential address)
 employed as DMM Infrastructure at the Msunduzi Municipality
 Municipality hereby certify that the following information is complete and correct to the best of
 my knowledge:

1. Shares and other financial interests (Not bank accounts with financial institutions)

See information sheet: Note (1)

Number of shares / extent of financial interest	Nature	Nominal value	Name of Company or entity
	N/A		

2. Directorships and Partnerships

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
	N/A	

3. Remunerated work outside the Municipality (As sanctioned by Council)

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income
	N/A	

Signatures: Employee: [Signature] Date: 07 / 07 / 2015 Supervisor: [Signature] Date: 07 / 07 / 2015



Council sanction confirmed:

Signature of Municipal Manager: 

Date: _____

4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
	N/A		

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
	N/A	

6. Gifts and hospitality from a source other than a family member

See information sheet: Note (6)

Description	Value	Source
	N/A	

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
		Westville North	R2,5m
	9000m ²	Mandeni (Tugela Mouth)	N/A

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



SIGNATURE OF EMPLOYEE: _____

DATE: 07 / 07 / 2015

PLACE: _____

OATH/AFFIRMATION

1. 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 yes
 - (ii) Do you have any objection to taking the prescribed oath or affirmation?
Answer no
 - (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer yes
2. 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 Advisor Ex Officio Republic of South Africa

Street address of institution: _____

Date: 3 July 2015Place: Pietermaritzburg

CONTENTS NOTED: MAYOR _____

DATE: _____

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



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.

NOTE 3: Remunerated work outside the Municipality (As sanctioned by Council)

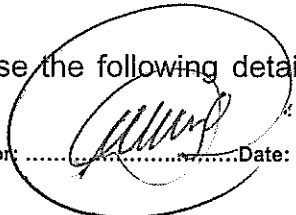
Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

- 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

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



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:

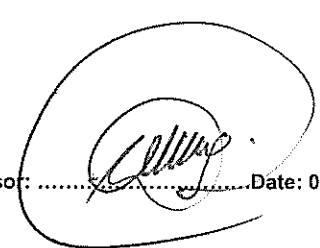
- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

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:  Date: 07 / 07 / 2015



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Mr Mxolisi Alexius Nkosi (Full Name)

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

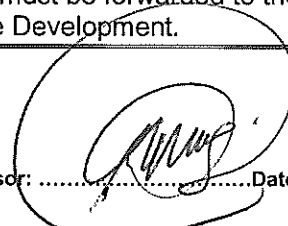
AND

Mr. Eweon Sabatha Nomngenge (Full Name)

As the *DMM: Infrastructure 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

MUNICIPALITY:	Msunduzi Municipality
NAME:	EVEON SABATHA NOMNGANGA
JOB TITLE:	Deputy Municipal Manager: Infrastructure Services
SUPERVISOR	Municipal Manager
UNIT	Infrastructure Services
COMPONENT:	Infrastructure 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

1. What are the competencies required for this job (refer to competency profile of job description)?

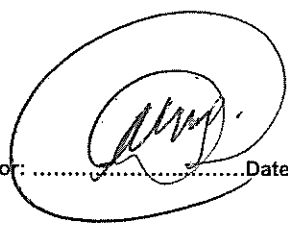
MBA@UKZN in 2016

2. What competencies from the above list, does the job holder already possess?

MFMA

3. 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:  Date: 07 / 07 / 2015



5. Indicate the competencies required for future career progression/development

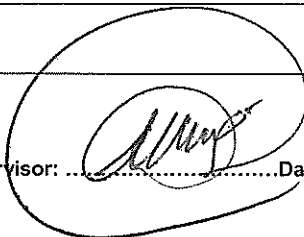
6. Actions/Training interventions to address future progression

7. Comments/Remarks of the Incumbent

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

Impact of Development on work (After 3 – 6 Months)	
Employee	Supervisor/Manager

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



AGREED UPON:

Signature:

A handwritten signature in black ink, enclosed in a large oval.

Supervisor:

M.A. Nkosi

Date:

07 / 07 / 2015

Signature:

A handwritten signature in black ink.

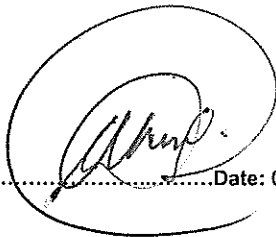
Incumbent:

Nomnganga ES

Date:

07 / 07 / 2015

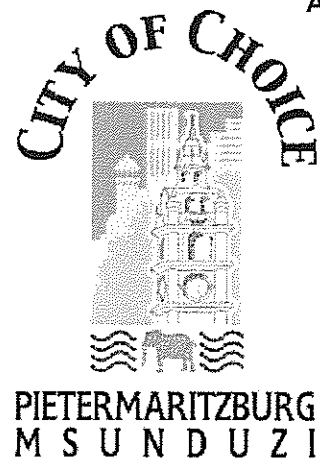
Date of next review: _____

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



ANNEXURE D

MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN



EMPLOYEE NUMBER: 700840
 SURNAME & INITIALS: NOMNGANGA ES
 DESIGNATION: DEPUTY MUNICIPAL MANAGER (ACTING)
 COMPONENT: INFRASTRUCTURE SERVICES
 UNIT: INFRASTRUCTURE SERVICES
 MANAGEMENT LEVEL: LEVEL 2
 OCCUPATIONAL CLASSIFICATION: SENIOR MANAGEMENT – SECTION 56
 LOCATION: HEAD OFFICE – CITY HALL

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 / 06 / 2015

SUPERVISOR:

DATE:

07 / 06 / 2015

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

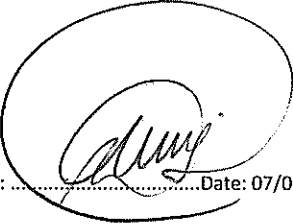
MSUNDUZI MUNICIPALITY												
NAME: MR EVEON NOMNGANGA						DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES						
WORKPLAN 1: WATER & SANITATION & ROADS & STORMWATER									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	There is substantial stormwater infiltration into the Msunduzi sanitation network	The 30 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment by the 30th of June 2016.	Number of highest infiltration zones/areas/catchments identified with the use of Flow and rainfall monitoring equipment	6 feeder catchments with significant stormwater ingress identified by the 30th of September 2015	18 feeder catchments identified with significant stormwater ingress by the 31st of December 2015	25 feeder catchments identified with significant stormwater ingress by the 31st of March 2016	The 30 highest infiltration zones/areas/catchments are identified with the use of Flow and rainfall monitoring equipment by the 30th of June 2016.
B	B1	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	5.7km of Sanitation pipeline replaced as of the 30 June 2016.	1.6 km of Sewer pipeline replaced by the 30th of June 2016.	km of Sewer pipeline replaced	0.6 km of sewer pipeline replaced by the 30th of September 2015	1.2 km of sewer pipeline replaced by the 31st of December 2015	1.6 km of sewer pipeline replaced by the 31st of March 2016	1.6 km of Sewer pipe replaced by the 30th of June 2016.
B	B1	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT H	85684 have access to Sanitation as of the 30 April 2015	3 km of new sewer pipe installed by the 30th of June 2016.	km of new sewer pipe installed.	0.5 km of new sewer pipe installed by the 30th of September 2015	1.1 km of new sewer pipe installed by the 31st of December 2015	2 km of new sewer pipe installed by the 31st of March 2016	3 km of new sewer pipe installed by the 30th of June 2016.
B	B1	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 2	85684 have access to Sanitation as of the 30 April 2015	3.2 km of new sewer pipe installed by the 30th of June 2016.	km of new sewer pipe installed.	0.5 km of new sewer pipe installed by the 30th of September 2015	1.3 km of new sewer pipe installed by the 31st of December 2015	2.3 km of new sewer pipe installed by the 31st of March 2016	3.2 km of new sewer pipe installed by the 30 June 2016.

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

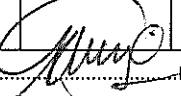
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WORKPLAN 1: WATER & SANITATION & ROADS & STORMWATER									WEIGHT (%): 20%			
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B	B1	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS	85684 have access to Sanitation as of the 30 April 2015	650 VIPs constructed by the 30th of June 2016.	No. of VIPs constructed	Contractor Appointed by the 30th of September 2015	100 VIPs Completed by the 31st of December 2015	300 VIPs completed by the 31st of March 2016	650 VIPs constructed by the 30th of June 2016
B	B1	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	5.4 km of new sewer pipe completed by the 30 June 2015.	200m of new sewer pipe installed by the 30th of June 2016.	m of new sewer pipe installed.	Final Wula and Heritage Report for internal Approval Completed by the 30th of September 2015	Final Wula and Heritage report to DWA and AMAFA Submitted by the 31st of December 2015	BEC Report Submitted by the 31st of March 2016	200m of new sewer pipe installed by the 30th of June 2016.
B	B1	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	5.7km of Sanitation pipeline replaced as of the 30 June 2015.	3500m of new sewer pipe installed by the 30th of June 2016.	m of new sewer pipe installed.	adjudication of tender and BEC by the 30th of September 2015	500m of new sewer pipe installed by the 31st of December 2015	2000 m of new sewer pipe installed by the 31st of March 2016	3500m of new sewer pipe installed by the 30th of June 2016.

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Msunduzi Municipality 2015/2016

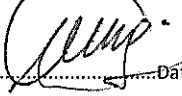
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B	B2	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - TELEMETRY / INSTRUMENTATION EQUIPEMENT	5 new telemetry outstations procured and installed by 30 June 2015.	5 new telemetry outstations procured and installed by the 30th of June 2016.	No. of telemetry outstations installed.	BEC Report completed by the 30th of September 2015	5 Telemetry outstations received by the 31st of December 2015	2 telemetry outstations installed by the 31st of March 2016	5 new telemetry outstations procured and installed by the 30th of June 2016.
B	B2	W & S 09	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG -REDUCTION OF NON REVENUE WATER	Total Water losses for the 2014-2015 financial year projected at closed on 31.5%.	Reduced Total Water Losses by 1.5% from last FY 31.5% to 30% by the 30th of June 2016.	Total Water Losses as calculated by the International Water Association Balance.	Total Water Losses = 33% by the 30th of September 2015	Total Water Losses = 32.5% by the 31st of December 2015	Total Water Losses = 32.5% by the 31st of March 2016	Reduced Total Water Losses by 1.5% from last FY 31.5% to 30% by the 30th of June 2016.
B	B2	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY		MWIG - REDUCTION OF NON REVENUE WATER	Total Water losses for the 2014-2015 financial year projected at closed on 31.5%.	Reduced Total Water Losses by 1.5% from last FY 31.5% to 30% by the 30th of June 2016.	Total Water Losses as calculated by the International Water Association Balance.	Total Water Losses = 33%	Total Water Losses = 32.5%	Total Water Losses = 32.5%	Reduced Total Water Losses by 1.5% from last FY 31.5% to 30% by the 30th of June 2016.

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
Msunduzi Municipality 2015/2016

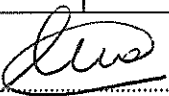
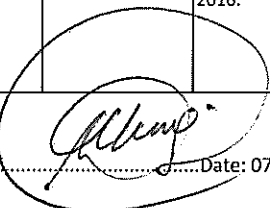
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B	B1	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY		MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	5.4 km of sewer pipe completed by the 30 June 2015.	100m of new water pipe installed by the 30th of June 2016.	m of new water pipe installed.	Final Wula and Heritage Report for internal Approval Completed by the 30th of September 2015	Final Wula and Heritage report to DWA and AMAFA Submitted by the 31st of December 2015	BEC Report Submitted by the 31st of March 2016	100m of new water pipe installed by the 30th of June 2016.
B	B1	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY		MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	5.7km of Sanitation pipeline replaced as of the 30 June 2016.	450 m of new water pipe installed by the 30th of June 2016.	m of new water pipe installed.	BEC Report submitted by the 30th of September 2015	Site Establishment, Materials Ordered by the 31st of December 2015	200m of new water pipe installed by the 31st of March 2016	450 m of new water pipe installed by the 30th of June 2016.
B	B1	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - BASIC WATER SUPPLY	11 km of water pipe installed by 30 June 2014.	10 km of new water pipe installed by the 30 June 2016	Km of new water pipe constructed.	Contractor Appointed by the 30th of September 2015	0.5 km of new water pipe constructed by the 31st of December 2015	3.3 km of new water pipe constructed by the 31st of March 2016	10 km of new water pipe installed by the 30 June 2016
B	B1	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - EDENDALE PROPER NEW MAINS & RETICULATION	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.	2 km of new water pipe installed by the 30th of June 2016.	Km of new water pipe constructed.	Contractor Appointed by the 30th of September 2015	0.3 km of new water pipe constructed by the 31st of December 2015	1.2 km of new water pipe constructed by the 31st of March 2016	2 km of new water pipe installed by the 30th of June 2016.
B	B1	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - MASONS RESERVOIR PIPELINE	90% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed by the 30 June 2015	100% of Masons Reservoir Completed; and 100% of Pipeline construction completed by the 30th of June 2016.	Percentage of construction completed of Masons Reservoir and Pipeline	94% of Masons Reservoir Completed; and 50% of Pipeline construction completed by the 30th of September 2015	100% of Masons Reservoir Completed; and 65% of Pipeline construction completed by the 31st of December 2015	100% of Masons Reservoir Completed; and 80% of Pipeline construction completed by the 31st of March 2016	100% of Masons Reservoir Completed; and 100% of Pipeline construction completed by the 30th of June 2016

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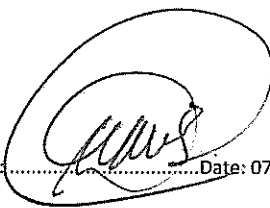
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B	B1	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.	3 km of water pipe replaced and 2 pumps purchased and installed by the 30th of June 2016.	No. of km of water pipe replaced, No of Pumps Installed.	Consultant Appointed by the 30th of September 2015	0.3 km of Water Pipe constructed by the 31st of December 2015	1.2 km of Water Pipe constructed. Pumps ordered by the 31st of March 2016	3 km of water pipe replaced and 2 pumps purchased and installed by the 30th of June 2016.
B	B1	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - COPESVILLE RESERVOIR	Land acquired for the secondary SML Copesville reservoir	Land acquired for the secondary SML Copesville reservoir by the 30th of June 2016.	Registration of property in councils name	valuation of land by the 30th of September 2015	report to Exco informing them of property intended to be purchased and cost by the 31st of December 2015	transfer and registration process by the 31st of March 2016	Land acquired for the secondary SML Copesville reservoir by the 30th of June 2016.
B	B1	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY		CNL - LEAK DETECTION EQUIPMENT	N/A	12 Loggers procured and delivered by the 30th of December 2015.	No. of Loggers procured and delivered.	Technical Evaluation Report Completed by the 30th of September 2015	12 Loggers procured and delivered by the 30th of December 2015.	N/A	N/A
B	B1	W & S 19	NKPA 2 - BASIC SERVICE DELIVERY		CNL - COMPUTERS	N/A	10 New Computers purchased & delivered by the 30th of June 2016.	Number of new Computers purchased	N/A	N/A	Order completed by the 31st of March 2016	10 New Computers purchased & delivered by the 30th of June 2016
B	B2	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Development of a repairs & maintenance plan for Council Buildings	NIL	Development and submission of a Council Building Repairs & Maintenance Plan to SMC for approval by the 31 July 2015.	Date Council Building Repairs & Maintenance Plan Developed and Submitted to SMC for approval	N/A	N/A	N/A	N/A

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
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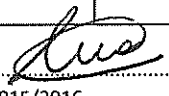
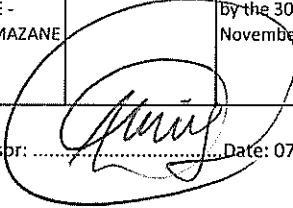
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B	B2	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Implementation of the approved Council Building Repairs & Maintenance Plan	NIL	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2016	% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of September 2015	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of December 2015	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of March 2016	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2016
B	B1	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	Gravel seal roads with limited access levels and in poor condition in need of upgrade to all weather access	1.5km of McKay road (Ashburton) base layer completed by the 30th April 2016.	km of McKay road (Ashburton) base layer completed	Appoint the Service Provider by the 31st of August 2015	Complete sub- base layer works by the 30th of November 2015	Complete stormwater, kerbing and channeling by the 29th of February 2016	N/A
B	B1	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	Inadequate preventative maintenance in Municipal roads	Complete 20m2 (equivalent to 4km) of surfaced roads rehabilitated by 31st January 2016	Number of m2 (equivalent km) of rehabilitated area of surfaced roads	Issue of an order for balance of the works to be rehabilitated by the 30th of September 2015	N/A	Complete 20m2 (equivalent to 4km) of surfaced roads rehabilitated by 31st January 2016	N/A
B	B2	R & T 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	Undetermined road alignment	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.	Date of EIA Authorization , and WULA application completed and submitted to DW & S	Draft BAR Report by the 30th of September 2015	Final BAR report approved by the 30th of November 2015	N/A	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.

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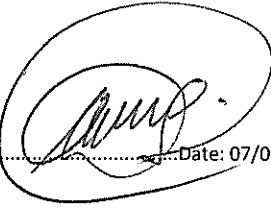
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B	B2	R & T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	Gravel Road	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.	Date of EIA Authorization , and WULA application completed and submitted to DW & S	N/A	N/A	N/A	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.
B	B2	R & T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - Upgrade SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc.	Inadequate sw facilities	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.	Date of EIA Authorization , and WULA application completed and submitted to DW & S	N/A	N/A	N/A	EIA Authorization , and WULA application completed and submitted to DW & S by the 30th of June 2016.

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
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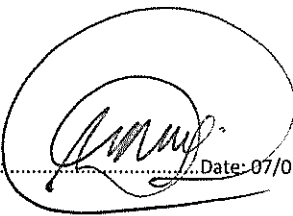
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B	B1	R & T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	5.35km	Completion of D1128 ph3 for 1.6km to a surfaced roadway by 30 September 2015.	km of D1128 ph3 completed to a surfaced roadway	Completion of D1128 ph3 for 1.6km to a surfaced roadway by 30 September 2015.	N/A	N/A	N/A
B	B1	R & T 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	Gravel Road	Completed 1.1km of main Willowfountain gravel road to asphalt surface by the 30th of November 2015	km of main Willowfountain gravel road to asphalt surface completed	Excavation and road preparation by the 30th of September 2015	Completed 1.1km of main Willowfountain gravel road to asphalt surface by the 30th of November 2015	N/A	N/A
B	B1	R & T 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	Gravel road	Complete 0,4 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of December 2015	km of Horse Shoe Access Roads Completed and km of walkways Completed	provision of stormwater by the 30th of September 2015	Complete 0,4 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of December 2015	N/A	N/A
B	B1	R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL RDS - EDON - WARD 12 - MOSCOW AREA RDS	1.1km of eroded gravel roads	Upgraded 0,45kms of gravesal roads in Moscow rehabilitated to asphalt surfacing by the 30th of April 2016	KM of gravel roads in Moscow to asphalt surfacing upgraded	Contractor appointed and site establishment by the 31st of July 2015	0.45 of sub base preparation completed by the 30th of November 2015	0.45km of stormwater channeling complete by the 31st of March 2016	Upgraded 0,45kms of gravesal roads in Moscow rehabilitated to asphalt surfacing by the 30th of April 2016
B	B1	R & T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	Road damaged by inadequate swd	Completed 0.5 km of concrete roads in kwanyamazane area by the 30th November 2015	km of kwanyamazane area completed	Commence with concrete works by the 30th of September 2015	Completed 0.5 km of concrete roads in kwanyamazane area by the 30th November 2015	N/A	N/A

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Msunduzi Municipality 2015/2016

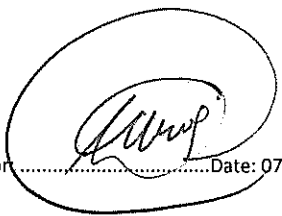
MSUNDUZI MUNICIPALITY												
NAME: MR EVEON NOMNGANGA						DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES						
WORKPLAN 1: WATER & SANITATION & ROADS & STORMWATER									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	Gravel roads with limited access levels in need of upgrade to all weather access	Completed 1.2km of gravel roads to all weather/black top surface by the 31st of December 2015	km of gravel roads to All weather/ black top surface in Ward 16 upgraded	Site Establishment and approval of services by the 31st of August 2015	Completed 1.2km of gravel roads to all weather/black top surface by the 31st of December 2015	N/A	N/A
B	B1	R & T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.2 km of Internal roads in Haniville by the 30th of October 2015	km of Internal roads in Haniville upgraded	SUBBASE COMPLETED by the 30th of September 2015	Upgraded 1.2 km of Internal roads in Haniville by the 30th of October 2015	N/A	N/A
B	B1	R & T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	Gravel roads with limited access levels in need of upgrade to all weather access	Completed phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km by the 31st of January 2016	Date phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km completed	Complete base layer by the 30th of September 2015	Complete Prime	Completed phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km by the 31st of January 2016	N/A
B	B2	R & T 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	Unsafe vehicle low level crossing.	Water use licence for Station Road bridge submitted to DW & S by the 29th of February 2016	Date Water use licence for Station Road bridge submitted to DW & S	N/A	N/A	Water use licence for Station Road bridge submitted to DW & S by the 29th of February 2016	N/A

Signatures: Employee:  Date: 07/07/2015 Supervisor:  Date: 07/07/2015
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B	B1	R & T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN ASHDOWN	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.5km of roads in Ashdown to black top surfacing by the 30th of October 2015.	km of roads in Ashdown upgraded to black top surfacing	SUBBASE COMPLETED by the 30th of September 2015	Upgraded 1.5km of roads in Ashdown to black top surfacing by the 30th of October 2015.	N/A	N/A
B	B1	R & T 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 2.0km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer by the 30th of October 2015	km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer upgraded	S/W FACILITIES COMPLETE AND COMMENCEMENT OF SURFACING by the 30th of September 2015	Upgrading of 2.0km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer by the 30th of October 2015	N/A	N/A
B	B2	R & T 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	Gravel roads	Completed 0.3km Extension of Manana Road in Dambuza by the 30th of November 2015	km of Extension of Manana Road in Dambuza	Commenced with swd by the 30th of September 2015	Completed 0.3km Extension of Manana Road in Dambuza by the 30th of November 2015	N/A	N/A
B	B2	R & T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	Gravel Roads with limited access levels in need of upgrade to all weather access	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2016	Date Water usage license for Peace Valley External Roads submitted to DW&S	N/A	N/A	N/A	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2016

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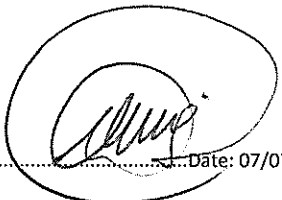
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B	B1	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	Gravel roads	Upgraded 0.8km of gravel roads to asphalt surface and 0.1km of walkways by the 31st of December 2015	km of gravel roads to asphalt surface and km of walkways Upgraded	Complete preparation of 0.8km of access roads and 0.1km of walkways by the 31st of August 2015	Upgraded 0.8km of gravel roads to asphalt surface and 0.1km of walkways by the 31st of December 2015	N/A	N/A
B	B1	R & T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smero Roads and SW	Gravel roads	Upgraded 0.8km of gravel roads to asphalt surface by the 31st of December 2015	km of gravel roads to Upgraded to asphalt surface completed	Complete preparation of 0.8km of access roads by the 31st of August 2015	Upgraded 0.8km of gravel roads to asphalt surface by the 31st of December 2015	N/A	N/A
B	B2	R & T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	Ineffective storm-water drainage system which is comprises the integrity of	Water Usage license for Dambuza Main Road submitted to DW&S by the 30th of June 2016	Date Water Usage license for Dambuza Main Road submitted to DW&S	N/A	N/A	N/A	Water Usage license for Dambuza Main Road submitted to DW&S by the 30th of June 2016
B	B2	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) - Phase2	Gravel Roads	WULA obtained, contractor appointed and earthworks commenced for D2069 (MTHALANE RD) by the 30th of June 2016	Date WULA obtained, contractor appointed and earthworks commenced for D2069 (MTHALANE RD)	N/A	N/A	Adjudicate tenders & approve contractors appointment by the 31st of March 2016	WULA obtained, contractor appointed and earthworks commenced for D2069 (MTHALANE RD) by the 30th of June 2016

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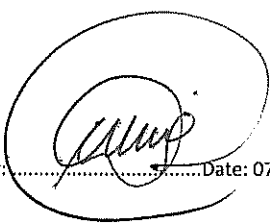
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B	B1	R & T 25	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	Ineffective stormwater drainage system which comprises the integrity of roads	Upgraded 500m of stormwater V-drain and 2 250m2 rehabilitation of roads by the 30th of December 2015	m of stormwater V-drain upgraded and area of rehabilitated road in m2	Site Establishment and approval of services by the 31st of August 2015	Upgraded 500m of stormwater V-drain and 2 250m2 rehabilitation of roads by the 30th of December 2015	N/A	N/A
B	B1	R & T 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km,	Gravel Roads	Upgraded 0.5km of gravel roads to surface standard by the 30th of November 2015	km of gravel roads to surface standard upgraded	Commence with concrete works by the 30th of September 2015	Upgraded 0.5km of gravel roads to surface standard by the 30th of November 2015	N/A	N/A
B	B1	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	Gravel Roads	To upgrade 1.0 km of gravel roads to concrete surfaced standard by the 31st of March 2016	km of gravel roads to concrete surfaced standard upgraded	Appoint contractor and Site establishment by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	To upgrade 1.0 km of gravel roads to concrete surfaced standard by the 31st of March 2016	N/A
B	B2	R & T 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	Gravel Roads	To upgrade 1.5 km of gravel roads to subbase layer by the 31st of December 2015	km of gravel roads upgraded to subbase layer	Measure roads as per Ward Cllr's list and obtain quote by the 30th of September 2015	To upgrade 1.5 km of gravel roads to subbase layer by the 31st of December 2015	N/A	Obtain WULA approval by 30 June 2016

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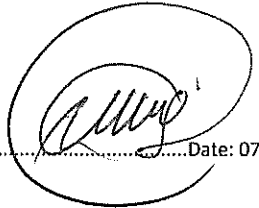
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B	B2	R & T 29	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	Gravel Roads	WULA application prepared & submitted to DW & S by the 30th of June 2016	Date WULA application prepared & submitted to DW & S	Measure roads as per Ward Cllr's list and obtain quote by the 30th of September 2015	Upgraded 1.5km of gravel road to surfaced road by 31st December 2015	N/A	WULA application prepared & submitted to DW & S by the 30th of June 2016
B	B1	R & T 30	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	Gravel Roads	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	Appoint contractor and Site establishment by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A

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B	B1	R & T 31	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	Gravel Roads	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A
B	B1	R & T 32	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	Gravel Roads	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A
B	B1	R & T 33	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	Gravel Roads	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A

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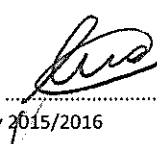
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B	B1	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc.	Gravel Roads	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A
B	B1	R & T 35	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	Gravel Roads	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	km of gravel roads to surfaced standard upgraded	Reallocation of existing services by the 30th of September 2015	Complete 50% of stormwater by the 31st of December 2015	Upgraded 1.0 km of gravel roads to surfaced/concrete standard by the 31st of March 2016	N/A
B	B1	R & T 36	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km roads - Storm-	Gravel Roads	Upgraded 0.3 km of gravel roads to concrete surface by the 30th of November 2015	km of gravel roads to concrete surface upgraded	provision of stormwater by the 30th of September 2015	Upgraded 0.3 km of gravel roads to concrete surface by the 30th of November 2015	N/A	N/A

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B	B2	R & T 37	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORM_WATER	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	Scouring of river banks	Water use licence for bank protection submitted to DW & S by the 30th of June 2016	Date Water use licence for bank protection submitted to DW & S	N/A	N/A	N/A	Water use licence for bank protection submitted to DW & S by the 30th of June 2016
B	B2	R & T 38	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	Dilapidated unsafe pedestrian bridge	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016	Date Completed Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted to DW & S	FINAL BAR submitted by the 31st of August 2015	EIA authorization. Final Design Report by the 31st of October 2015	N/A	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016
B	B2	R & T 39	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	Unsafe pedestrian and vehicle low level crossing	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016	Date Completed Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted to DW & S	N/A	N/A	N/A	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016
B	B2	R & T 40	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - MABANE BRIDGE PROJECT	Unsafe pedestrian and vehicle low level crossing	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016	Date Completed Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted to DW & S	Engage Consultant by the 31st of August 2015	Survey completed by the 31st of October 2015 & Draft Design completed by the 30th of November 2015	Complete Application by the 31st of March 2016	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2016

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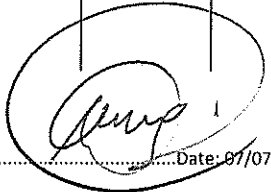
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B	B2	R & T 41	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN IMBALI UNIT 18		Complete 1.4km of Rehabilitation of Roads and 0.1km of walkways in Imbali Unit 18 by the 30th of November 2015	km of Road rehabilitation and walkways completed	provision of stormwater by the 30th of September 2015	Complete 1.4km of Rehabilitation of Roads and 0.1km of walkways in Imbali Unit 18 by the 30th of November 2015	N/A	N/A
B	B2	R & T 42	NKPA 2 - BASIC SERVICE DELIVERY	GUARD RAILS INSTALLATION	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)		1.4km of Guard Rails installed as and when requested by the 30th of June 2016	1.4km of Guard Rails installed as and when requested	0.2 km of guard rails installed as and when requested by the 30th of September 2015	0.5km of guard rails installed as and when requested by the 31st of December 2015	1km of guard rails installed as and when requested by the 31st of March 2016	1.4km of Guard Rails installed as and when requested by the 30th of June 2016
B	B1	R & T 43	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	Lack of bus shelters	35 x bus shelters installed as per approved bus shelter implementation plan by the 29th of February 2016	Number of bus shelters installed as per approved bus shelter implementation plan	10 x bus shelters installed as per approved bus shelter implementation plan by the 30th of September 2015	25 x bus shelters installed as per approved bus shelter implementation plan by the 31st of December 2015	35 x bus shelters installed as per approved bus shelter implementation plan by the 29th of February 2016	N/A
B	B1	R & T 44	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	Unsafe sites	20 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30th of November 2015	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	10 traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30 September 2015	20 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30th of November 2015	N/A	N/A

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B	B1	R & T 45	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	Lack of new roads to cater for the growth of the City	Completed preliminary/draft design of Eastern Ring Road from Murray Road/Hesketh Drive intersection to Hillcove corner by the 31st of March 2016	Date preliminary/draft design of Eastern Ring Road from Murray Road/Hesketh Drive intersection to Hillcove corner completed	Commence with the design by the 31st August 2015	N/A	Completed preliminary/draft design of Eastern Ring Road from Murray Road/Hesketh Drive intersection to Hillcove corner by the 31st of March 2016	N/A
B	B1	R & T 46	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc.)	Faulty traffic signals controllers due to parts damaged by high voltage	Traffic signals spares and equipment purchased by the 30th of November 2015	Date Traffic signals spares and equipment purchased	N/A	Traffic signals spares and equipment purchased by the 30th of November 2015	N/A	N/A
B	B1	R & T 47	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT	Old road markings machines	Purchased new road markings machine by the 30th of November 2015	Date road markings machine purchased	order road markings machine by the 31st of August 2015	Purchased new road markings machine by the 30th of November 2015	N/A	N/A
B	B1	R & T 48	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - MAYORS WALK ROAD WIDENING	Inadequate roads to cater for the growth of the City	Completed preliminary/draft design of Mayors Walk/Zwartkop Road by the 30th of May 2016	Date preliminary/draft design completed	Commence with traffic impact Study by the 31st of August 2015	N/A	Preliminary Design Report draft completed by the 31st of March 2016	Completed preliminary/draft design of Mayors Walk/Zwartkop Road by the 30th of May 2016

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WORKPLAN 2: ELECTRICITY & FLEET MANAGEMENT									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
B	B1	ELECT 01	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	TRIUMPH ROAD ELECTRIFICATION	NIL	400 new household service connections completed (Triumph Road) by the 30th of June 2016	Number of new household service connections completed	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	100 new household service connections completed by the 31st of March 2016	400 new household service connections completed (Triumph Road) by the 30th of June 2016
B	B1	ELECT 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	ZUMA EXTENSION	NIL	100 new household service connections completed (Zuma Extension) by the 30th of June 2016	Number new household service connections completed	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	50 new household service connections completed (Zuma Extension) by the 31st of March 2016	100 new household service connections completed (Zuma Extension) by the 30th of June 2016
B	B1	ELECT 03	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	JIKA-JOE MASUKWANA STREET INFORMAL SETTLEMENT	NIL	200 new household service connections completed (JIKA-JOE MASUKWANA STREET INFORMAL SETTLEMENT) by the 30th of June 2016	Number of new household service connections completed	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	100 new household service connections completed (JIKA-JOE MASUKWANA STREET INFORMAL SETTLEMENT) by the 31st of March 2016	200 new household service connections completed (JIKA-JOE MASUKWANA STREET INFORMAL SETTLEMENT) by the 30th of June 2016
B	B1	ELECT 04	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	JIKA-JOE FITZSIMONDS STREET INFORMAL SETTLEMENT	NIL	100 new household service connections completed (JIKA-JOE FITZSIMONDS STREET INFORMAL SETTLEMENT) by the 31st of March 2016	Number of new household service connections completed	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	100 new household service connections completed (JIKA-JOE FITZSIMONDS STREET INFORMAL SETTLEMENT) by the 31st of March 2016	

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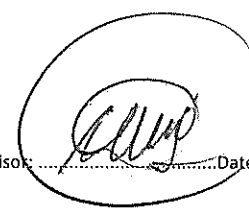
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B	B1	ELECT 05	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	SWAPO PHASE 2	NIL	150 new household service connections completed (SWAPO PHASE 2) by the 30th of June 2016	Number of new household service connections completed	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION OF BACKBONE (MV & LV) INFRASTRUCTURE by the 31st of December 2015	75 new household service connections completed (SWAPO PHASE 2) by the 31st of March 2016	150 household service connections completed (SWAPO PHASE 2) by the 30th of June 2016
B	B2	ELECT 06	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 3 X 40MVA TRANSFORMERS	NIL	3 X 40MVA POWER TRANSFORMERS TO BE PURCHASED by the 30th of June 2015	Number of 40MVA POWER TRANSFORMERS TO BE PURCHASED	APPROVAL OF DESIGNS & PROCUREMENT OF TRANSFORMERS (PLACE PURCHASE ORDERS WITH FOR EQUIPMENT WITH LONG LEAD TIMES) by the 30th of September 2015	ONGOING MANUFACTURING PROCESS OF POWER TRANSFORMERS BECAUSE OF LONG LEAD TIMES by the 31st of December 2015	ONGOING MANUFACTURING PROCESS OF POWER TRANSFORMERS BECAUSE OF LONG LEAD TIMES by the 31st of March 2016	3 X 40MVA POWER TRANSFORMERS TO BE PURCHASED by the 30th of June 2015
B	B2	ELECT 07	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASING OF 2 X 132kv GIS SWITCHGEAR	NIL	2 X 132KV GIS SWITCHGEAR TO BE PURCHASED by the 30th of June 2016	Number of 132KV GIS SWITCHGEAR TO BE PURCHASED	PLACING OF PURCHASE ORDERS FOR EQUIPMENT by the 30th of September 2015	N/A	1 X 132KV GIS SWITCHGEAR TO BE PURCHASED by the 31st of March 2016	2 X 132KV GIS SWITCHGEAR TO BE PURCHASED by the 30th of June 2016
B	B2	ELECT 08	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 3 X 11KV FIXED PATTERN SWITCHGEAR FOR THREE DISTRIBUTOR SUBSTATIONS	NIL	3 X 11KV FIXED PATTERN SWITCHGEAR TO BE PURCHASED AND INSTALLED BY THE 30TH OF JUNE 2016	Number of 11KV FIXED PATTERN SWITCHGEAR TO BE PURCHASED AND INSTALLED	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	N/A	CONSTRUCTION WORK by the 31st of March 2016	3 X 11KV FIXED PATTERN SWITCHGEAR TO BE PURCHASED AND INSTALLED (MYSORE & BALGOTEX) BY THE 30TH OF JUNE 2016

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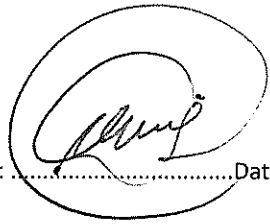
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B	B2	ELECT 09	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	INSTALLATION AND COMMISSIONING OF 132KV GIS SWITCHGEAR AT PRINCE ALFRED SUBSTATION AND TERMINATING OF 132KV CITY GRID CABLE AT BOTH RETIEF AND PRINCE ALFRED SUBSTATIONS	PURCHASING OF 132KV GIS SWITCHGEAR AND PURCHASING AND LAYING OF 8,7km OF 132KV CITY GRID CABLE	1 X 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION by the 31st of July 2015	Number of 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION	1 X 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION by the 31st of July 2015	N/A	N/A	N/A
B	B2	ELECT 10	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALE PRIMARY SUBSTATION	COMPLETION OF CIVIL WORKS IN PREPARATION FOR UPGRADE AND COMMISSIONING OF 2 X 40MVA TRANSFORMERS	UPGRADING AND COMMISSIONING OF 2 X 40MVA POWER TRANSFORMERS AT NORTHDALE SUBSTATION (R4m)	NUMBER OF TRANSFORMERS COMMISSIONED	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	CONSTRUCTION AND INSTALLATION OF YARD EQUIPMENT AND PROTECTION by the 31st of December 2015	COMMISSIONING AND ENERGIZATION OF TRANSFORMERS by the 31st of March 2016	N/A
B	B2	ELECT 11	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	NIL	COMPLETION OF CIVIL WORKS AND PERIMETER FENCING AT EASTWOOD SUBSTATION by the 30th of June 2016	DATE CIVIL WORKS AND PERIMETER FENCING AT EASTWOOD SUBSTATION completed	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	SITE ESTABLISHMENT by the 31st of December 2015	CONSTRUCTION WORK by the 31st of March 2016	COMPLETION OF CIVIL WORKS AND PERIMETER FENCING AT EASTWOOD SUBSTATION by the 30th of June 2016
B	B2	ELECT 12	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	CAPITAL EQUIPMENT/ REPLACEMENT OF OLD 6.6KV CABLE WITH 11KV CABLE	NIL	PURCHASING OF 70 X 11KV EQUIPMENT AND REPLACEMENT OF 5KM OF 6.6KV CABLE by the 30th of June 2016	Number of 11KV EQUIPMENT purchased AND KM OF 6.6KV CABLE replaced by the 30th of June 2016	PLACING OF PURCHASE ORDERS FOR EQUIPMENT by the 30th of September 2015	INSTALLATION OF 10 SWITCHGEAR by the 31st of December 2015	PURCHASING OF 40 X 11KV EQUIPMENT by the 31st of March 2016	PURCHASING OF 70 X 11KV EQUIPMENT AND REPLACEMENT OF 5KM OF 6.6KV CABLE by the 30th of June 2016

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B	B2	ELECT 13	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	INSTALLATION OF HIGH MAST LIGHTS	58 High Mast Lights installed	61 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 30th of June 2015	NUMBER OF HIGH MAST LIGHTS INSTALLED as per the high mast installation implementation plan	APPROVAL OF DESIGNS & PROCUREMENT OF MATERIALS by the 30th of September 2015	11 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 31st of December 2015	30 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 31st of March 2016	61 HIGH MAST LIGHTS TO BE INSTALLED as per the high mast installation implementation plan by the 30th of June 2015
A	A3	FLT 01	NKPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Vehicle replacement	Purchasing of new vehicles and plant	270 vehicles	51 x new vehicles to be purchased by the 31st of March 2016	Number of new vehicles to be purchased	10 x vehicles delivered by the 30th of September 2015	40 x vehicles delivered by the 31st of December 2015	51 x new vehicles to be purchased by the 31st of March 2016	N/A
A	A1	FLT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	230 Vehicles	87 x Council vehicles and plant to be branded by 31st of March 2016	Number of Council vehicles & plant branded	Tender on 8AC by the 30th of September 2015	35 x Council vehicles branded by the 31st of December 2015	87 x Council vehicles and plant to be branded by the 31st of March 2016	N/A
A	A2	FLT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	Zero vehicle and plant service at the beginning of July 2015	864 x Council vehicles & plant to be serviced by 30th June 2016	Number of Council vehicles & plant serviced	216 x Council vehicles and plant serviced by the 30th of September 2015	432 x Council vehicles and plant serviced by the 31st of December 2015	648 x Council vehicles and plant serviced by the 31st of March 2016	864 x Council vehicles and plant serviced by 30th June 2016
A	A2	FLT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	0	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2016	Turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of September 2015	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of December 2015	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of March 2016	30 days turnaround time achieved on council vehicles and plant repairs completed by 30th June 2016

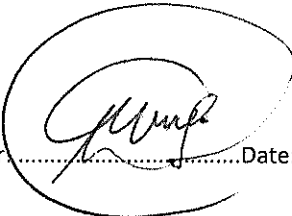
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NAME: MR EVEON NOMNGANGA						DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES						
WORKPLAN 3: LANDFILL SITE & PROJECT MANAGEMENT UNIT									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B 2	LS 01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	3000m of fencing completed	600m of fencing to be erected on perimeter of Site by the 30th of November 2015	number of m of fencing erected on perimeter of Site b	Contractor to remove 600m of vegetation and existing wire fence and dispose by 30 Sept 2015	600m of fencing to be erected on perimeter of Site by the 30th of November 2015	N/A	N/A
D	D2	PMU 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	Reports compiled & submitted by 5th of every month.	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2016	Number of Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted	3 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of September 2015	6 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of December 2015	9 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of March 2016	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2016

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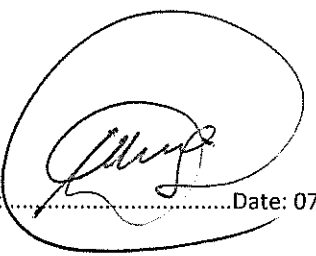
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D	D2	PMU 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	Weekly programme /project monitoring reports for MIG/OGF/CNL Budget	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2016	Number of Bi-weekly reports sent out every second Wednesday	6 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of September 2015	12 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of December 2015	18 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of March 2016	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2016
D	D2	PMU 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	100% of all invoices packaged and submitted to client departments within 48 hours	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June	Turnaround time for all invoices packaged and submitted to client departments	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of September 2015	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2015	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of March 2016	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2016

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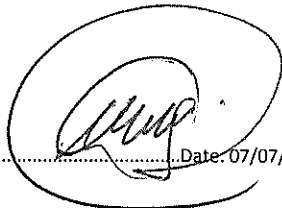
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D	D3	PMU 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2016	Number of Monthly DORA reports for MIG & EPWP prepared and submitted	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of September 2015	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of December 2015	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of March 2016	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2016
A	A1	PMU 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2015	Date Notes to the Annual financial statements compiled and submitted	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2015	N/A	N/A	N/A

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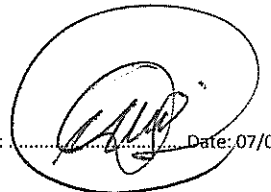
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D	D3	PMU 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2016	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of September 2015	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of December 2015	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of March 2016	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2016

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WORKPLAN 4: REGULATED PERFORMANCE INDICATORS & BACK TO BASICS									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
8	B1	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	IMPROVED ACCESS TO BASIC SERVICES	Improved access to basic services	N/A	150 New Water connections completed by the 30 June 2015 (158215 to 158365)	Number (as well as percentage) of households with access to potable (drinkable) water	15new Water Connections completed	40 new Water Connections completed	80 new Water Connections completed	150 new Water Connections completed
							100%		10.00%	26%	53.00%	100%

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B	B1	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	IMPROVED ACCESS TO BASIC SERVICES	Improved access to basic services	N/A	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85453 to 85653)	Number (as well as percentage) of households with access to sanitation	12 New Sewer Connections Completed	40 New Sewer Connections Completed	100 New Sewer Connections Completed	200 New Sewer Connections Completed
							100%		6%	20%	50%	100%

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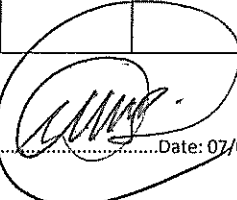
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INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	IMPROVED ACCESS TO BASIC SERVICES	Improved access to basic services	N/A	950	Number (as well as percentage) of households with access to electricity	0	0	400	950
							100%		0%	0%	42%	100%
B	B1	RPI 13	NKPA 2 - BASIC SERVICE DELIVERY	IMPROVED ACCESS TO BASIC SERVICES	Improved access to basic services	N/A	15.0	Kilometers of new municipal roads constructed	1.5	5.0	7.0	15.0
B	B1	B2B 22	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A 73000 <i>[Signature]</i>	73950	Number of households receiving electricity	73000	73000	73400	73950
B	B1	B2B 26	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	0	Number of households that were connected for the first time to the electricity system	0	0	400	550 950 <i>[Signature]</i>

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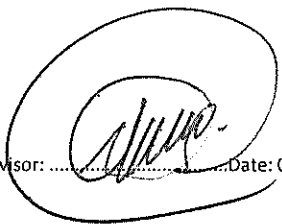
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NAME: MR EVEON NOMNGANGA						DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES						
WORKPLAN 4: REGULATED PERFORMANCE INDICATORS & BACK TO BASICS								WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	B2B 27	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	150 new sewer connections completed by the 30 July 2016	Number of households receiving sanitation	15	70	120	150 new sewer connections completed by the 30 July 2016
B	B2	B2B 28	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	Less than 200 mainline sewer blockages that occurred per month	Number of sewerage spillages that occurred in the previous quarter / month	Less than 200 mainline sewer blockages that occurred per month	Less than 200 mainline sewer blockages that occurred per month	Less than 200 mainline sewer blockages that occurred per month	Less than 200 mainline sewer blockages that occurred per month
B	B2	B2B 29	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	Attend to within 24 hours of been reported	The average time taken to fix spillages in the previous quarter / month ?	Attend to within 24 hours of been reported	Attend to within 24 hours of been reported	Attend to within 24 hours of been reported	Attend to within 24 hours of been reported

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B	B1	B2B 30	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	180 new water connections completed by the 30 July 2016	Number of households receiving water	15	70	130	180 new water connections completed by the 30 July 2016
B	B2	B2B 31	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	less than 150 mainline water burst that occur monthly.	Number of water stoppages that occurred in the previous quarter / month	less than 150 mainline water burst that occur monthly.	less than 150 mainline water burst that occur monthly.	less than 150 mainline water burst that occur monthly.	less than 150 mainline water burst that occur monthly.
B	B2	B2B 32	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	less than 1 week	The average time taken to fix water stoppages	less than 1 week	less than 1 week	less than 1 week	less than 1 week
B	B1	B2B 34	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	200 new water connections completed by the 30 July 2016	Number of households that were connected for the first time to the water system	15	70	120	200 new water connections completed by the 30 July 2016
B	B2	B2B 37	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	1840 km	Number of kilometres of roads managed by the municipality	N/A	N/A	N/A	N/A
B	B1	B2B 38	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	15.0 km	Number of kilometres of new roads built in the previous quarter / month	1.5	5.0	7.0	15.0
D	D2	B2B 59	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	N/A	N/A	100%	% spent on MIG/Urban Settlement Development Grant in the past quarter / month	25.20%	65.20%	83.20%	100%
B	B2	B2B 67	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	N/A	N/A	2700m2	m2 of repairs to potholes on urban tarred road	750m2	1 350m2	1 950m2	2 700m2

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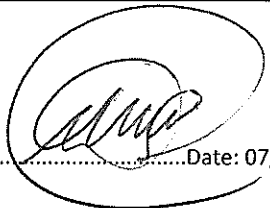
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B	B2	B2B 68	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	N/A	N/A	30km	Number (in Kilometres) of gravel road bladed (Blading and regravelling takes place in one process. The Municipality very seldom undertakes blading operation only in gravel road due to gradients nature of roads)	9km	15km	21km	30km
B	B2	B2B 69	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	N/A	N/A	30km	Number (in Kilometres) of rural road regravelled (Blading and regravelling takes place in one process. The Municipality very seldom undertakes blading operation only in gravel road due to gradients nature of roads)	9km	15km	21km	30km
B	B2	B2B 71	NKPA 2 - BASIC SERVICE DELIVERY	4 - SOUND FINANCIAL MANAGEMENT	N/A	N/A	15 000m2	Number (in m2) of municipal roads maintained in terms of the Municipality's approved maintenance plan	7 000m2	15 000m2	N/A	N/A

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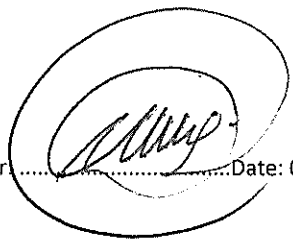
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A	A1	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission towards Development of the Municipal IDP	N/A	As per internal notification		N/A	N/A	As per internal notification	N/A
A	A1	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission towards the Development of the Municipal SDBIP	N/A	As per internal notification		N/A	N/A	N/A	As per internal notification
A	A1	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission of section budgets	N/A	1-Nov-15		N/A	1-Nov-15	N/A	N/A
A	A2	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission of Signed Performance Agreement	Performance agreement in place for 14/15 FY	7-Jul-15		7-Jul-15	N/A	N/A	N/A

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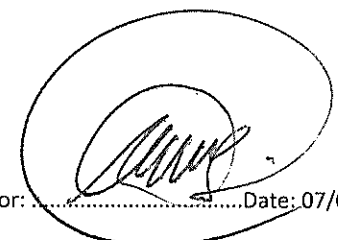
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A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Convene Section Performance Monitoring Meetings	N/A	Monthly		Monthly	Monthly	Monthly	Monthly
A	A1	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of monthly section/unit Reports to OMC	N/A	Monthly (OMC) as per stipulated deadlines		Monthly (OMC)	Monthly (OMC)	Monthly (OMC)	Monthly (OMC)
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of SDBIP/ Operational Plan monthly and quarterly reports to OMC	Monthly & Quarterly	Monthly/Quarterly (OMC) as per stipulated deadlines		Monthly/Quarterly (OMC)	Monthly/Quarterly (OMC)	Monthly/Quarterly (OMC)	Monthly/Quarterly (OMC)
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of monthly SOCA reports to OMC	Monthly	Monthly (OMC) as per stipulated deadlines		Monthly (OMC)	Monthly (OMC)	Monthly (OMC)	Monthly (OMC)

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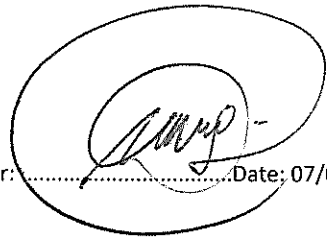
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A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Back to Basics monthly and quarterly reports to PMS unit for onwards Transmission to CoGTA	Monthly & Quarterly	Monthly/Quarterly (PMS unit) as per stipulated deadlines		Monthly/Quarterly (PMS unit)	Monthly/Quarterly (PMS unit)	Monthly/Quarterly (PMS unit)	Monthly/Quarterly (PMS unit)
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL 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 TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Publication of documentation on the municipal websites as per applicable legislative deadlines	Monthly & Quarterly as per applicable legislative deadlines	Monthly & Quarterly as per applicable legislative deadlines		Monthly & Quarterly as per applicable legislative deadlines	Monthly & Quarterly as per applicable legislative deadlines	Monthly & Quarterly as per applicable legislative deadlines	Monthly & Quarterly as per applicable legislative deadlines

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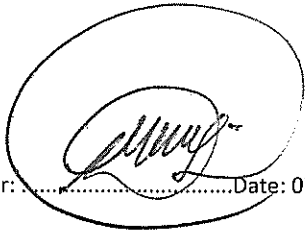
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A	A3	N/A	NKPA 1 - MUNICIPAL	Monitoring and Reporting	Submission towards Municipal Annual	N/A	Annually as per stipulated deadlines		Annually	N/A	N/A	N/A
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Assessment meetings 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
							Q1 Assessment 15/16 FY End Dec '15		N/A	End Dec '15		N/A
							Q2 Assessment 15/16 FY End Feb '16		N/A	N/A	End Feb '16	N/A
							Q3 Assessment 15/16 FY End May '16		N/A	N/A	N/A	End May '16
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	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	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	Within the timeframes contained in business plan/ projected cashflow expenditure

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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	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month
A	A2	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Implementation of the Customer Services Charter	N/A	100% Implementation of the Customer Services Charter as per the business units implementation plan	% Implementation	100% Implementation of the Customer Services Charter as per the business units implementation plan	100% Implementation of the Customer Services Charter as per the business units implementation plan	100% Implementation of the Customer Services Charter as per the business units implementation plan	100% Implementation of the Customer Services Charter as per the business units implementation plan

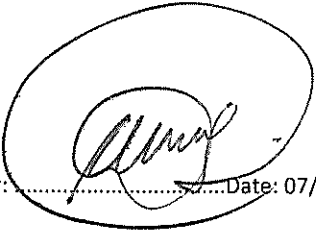
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A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Implementation of the Batho Pele Principles belief sets	N/A	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per the business units implementation plan	% Implementation	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per the business units implementation plan	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per the business units implementation plan	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per the business units implementation plan	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per the business units implementation plan
A	A2	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Monitoring of Fraud & Corruption	N/A	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders	% monitoring	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders	100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders

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A	A2	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Internal Audit queries	N/A	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audit as per timeframes set by Internal Audit	Timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audit as per timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audit as per timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audit as per timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audit as per timeframes set by Internal Audit
A	A1	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Risk Management	N/A	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Stipulated timeframes as per approved Risk Management Action Plan	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes

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