



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

(Full Name)

In his/her capacity as:

(Supervisor)

AND

(Full Name)

As the

(Jobholder)

PERIOD OF AGREEMENT: 1 July to 30 June

Following completion of this form, it must be forwarded to the Section:  
Human Resource Management.

Signatures: Employee: ..... Date: 04 / 10 / 2018 Supervisor: ..... Date: 04 / 10 / 2018

A handwritten signature in black ink, appearing to be "A. Ndlovu".

A handwritten signature in black ink, appearing to be "S. M. M. M.". The signature is written over a large, hand-drawn oval.



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 2017 to 30 June 2018.
- 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 :  
Management level : Level 2  
Component : Infrastructure Services  
Unit : Infrastructure Services  
Location : Head Office – City Hall  
Occupational classification : Senior Management (Section 56)  
Designation : General Manager: Infrastructure Services

Signatures: Employee: ..... Date: 07 / 07 / 2018 Supervisor: ..... Date: 07 / 07 / 2018



4. JOB PURPOSE

The purpose of the [redacted] job should be in line with the Municipality's priorities as identified in the 2018 – 2019 Service Delivery Budget and Implementation Plan. The purpose of the [redacted] is to assist the [redacted] in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of [redacted], 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 [redacted] and has the responsibility for [redacted]. The incumbent will provide continuous Management and other relevant information to the [redacted] in the Municipality's delivery of services.

5. JOB FUNCTIONS

The key functions of the jobholder are to:

- = [redacted]
- = [redacted]
- = [redacted]
- = [redacted]
- = [redacted]

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: [Signature] Date: 04 / 10 / 2018 Supervisor: [Signature] Date: 04 / 10 / 2018



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.

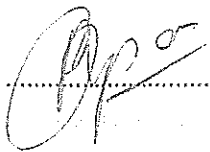

7.1 The Key Performance Areas (KPA)s and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.

7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPAs within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPAs are outlined in the attached work plan. KPAs should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

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

Key Performance Areas (KPAs)	Weight
1. WORKPLAN 1: WATER & SANITATION	30%
2. WORKPLAN 2: ROADS & STOPWATER, ELECTRICITY & FLEET MANAGEMENT	10%
3. WORKPLAN 3: ELECTRICITY	30%
4. WORKPLAN 4: PROJECT MANAGEMENT UNIT	10%
5. WORKPLAN 5: MECHANICAL WORKSHOPS	10%
6. WORKPLAN 6: REGULATED PERFORMANCE INDICATORS	10%
<b>TOTAL</b>	<b>100%</b>

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

Signatures: Employee:  Date: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018



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.

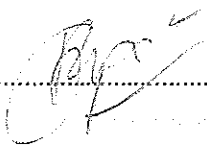
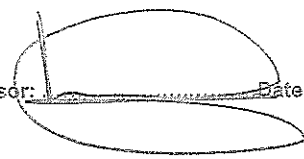
7.4

	Core Managerial Competencies	Weight
	Strategic Direction and Leadership	10%
1	People Management	10%
2	Programme and Project Management	10%
3	Finance Management	10%
4	Change Leadership	10%
5	Governance Leadership	10%
6	Risk Compliance	10%
7	Planning & Organising	10%
8	Analysis & Innovation	5%
9	Knowledge & Information Management	5%
10	Communication	5%
11	Results & Quality Focus	5%
	<b>Total</b>	<b>100%</b>

\* Compulsory

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

Signatures: Employee:  Date: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018



**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.

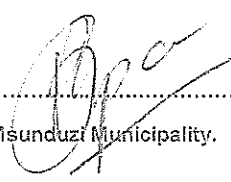
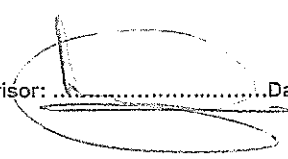
**10. DEVELOPMENTAL REQUIREMENTS**

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 2016/2017	AUGUST/SEPTEMBER 2018
QUARTER 1 – 2017/2018 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2018
QUARTER 2 – 2017/2018 FINANCIAL YEAR	FEBRUARY 2019
QUARTER 3 – 2017/2018 FINANCIAL YEAR (ORAL)	APRIL/MAY 2019

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 1<sup>st</sup> and 3<sup>rd</sup> 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 / 2018 Supervisor:  Date: 07 / 07 / 2018



12. DISPUTE RESOLUTIONS

- ⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *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: *B. Sivpalsad*

Signature: *[Handwritten Signature]* Date: 07 / 07 / 2018

AND

Name of Supervisor: *N. Ngobho*

Signature: *[Handwritten Signature]* Date: 07 / 07 / 2018

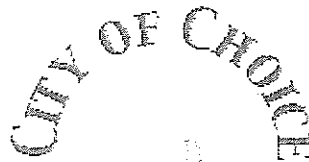
Signatures: Employee: *[Handwritten Signature]* Date: 07 / 07 / 2018 Supervisor: *[Handwritten Signature]* Date: 07 / 07 / 2018

ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



PIETERMARITZBURG  
M S U N D U Z I

Signatures: Employee: ..... Date: 04 / 10 / 2018 Supervisor: ..... Date: 04 / 10 / 2018





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

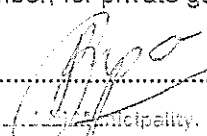

A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

- (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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City of Chicago, Illinois  
Municipality.



(b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.

(2) Except with the prior consent of the council of a municipality a staff member of the municipality may not—

(a) be a party to a contract for—

(i) the provision of goods or services to the municipality; or

(ii) the performance of any work for the municipality otherwise than as a staff member; (b)

obtain a financial interest in any business of the municipality; or

(c) be engaged in any business, trade or profession other than the work of the municipality.

5. Disclosure of benefits

(1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council.

(2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

6. Unauthorised disclosure of information

(1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtained as a staff member of the municipality to an unauthorised person.

(2) For the purpose of this item "privileged or confidential information" includes any information—

(a) determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;

(b) discussed in closed session by the council or a committee of the council; (c) disclosure of which would violate a person's right to privacy; or

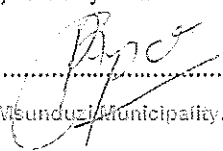
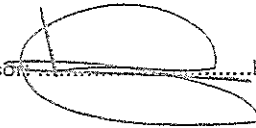
(d) declared to be privileged, confidential or secret in terms of any law.

(3) This item does not derogate from a person's right of access to information in terms of national legislation.

7. Undue influence

A staff member of a municipality may not—

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

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

(b) mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or

(c) be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

8. Rewards, gifts and favours

(1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for— (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;

(b) making a representation to the council, or any structure or functionary of the council; (c) disclosing any privileged or confidential information; or

(d) doing or not doing anything within that staff member's powers or duties.

(2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of subitem (1).

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

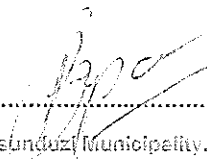
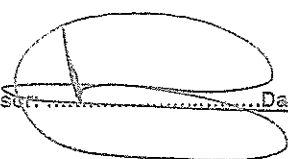
A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

12. Sexual harassment

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

13. Reporting duty of staff members

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

Signatures: Employee:  Date: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018



14. Breaches of Code

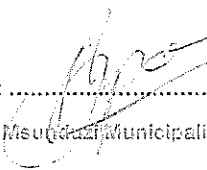
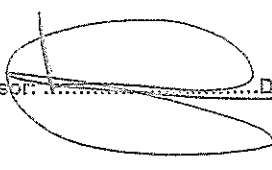
Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

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: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018



ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM

CITY OF CHOICE



PIETERMARITZBURG  
MSUNDUZI

Signatures: Employee: ..... Date: 04 / 10 / 2018 Supervisor: ..... Date: 04 / 10 / 2018



## FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) SIVPARLAD B. B. of  
18 REDRUTH ROAD, ALLANDALE, PIETERMARITZBURG  
 \_\_\_\_\_ (Postal address) and  
18 REDRUTH ROAD, ALLANDALE, PIETERMARITZBURG  
 \_\_\_\_\_ (Residential address)  
 employed as G.M.:IS (ACTING) 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
NIL			

**2. Directorships and Partnerships**

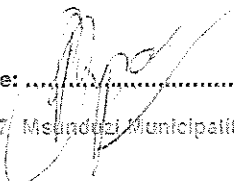
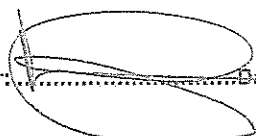
See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
B. SIVPARLAD		
A. C. NAIDOO (SPOUSE - ID NO: 840322 0000 004)	FRANCIS INC.	- DIRECTOR OF MATTHEW W.E.F. 1 JULY 2018

**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
NIL		

Signatures: Employee:  Date: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018



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
NIL			

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
NIL		

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

See information sheet: Note (6)

Description	Value	Source
NIL		

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
18 REDRUTH ROAD (PRIVATE RESIDENCE)	571m <sup>2</sup>	ALLANDALE, PMB	R230 000 CC

Signatures: Employee: ..... Date: 04 / 10 / 2018 Supervisor: ..... Date: 04 / 10 / 2018



SIGNATURE OF EMPLOYEE: [Signature]

DATE: \_\_\_\_\_  
PLACE: PMB.

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.

[Signature]

.....  
MICHAEL J. ...  
COMMISSIONER  
SUPPORT & ...  
EDUCATION  
PIETERMARITZBURG

Commissioner of Oath / Justice of the Peace

Full first names and surname: \_\_\_\_\_ DATE: \_\_\_\_\_ (Block letters)

Designation (rank): \_\_\_\_\_ Ex Officio Republic of South Africa

Street address of institution: \_\_\_\_\_

Date: 5 OCTOBER 2018

Place: PIETERMARITZBURG

CONTENTS NOTED: MAYOR \_\_\_\_\_

DATE: \_\_\_\_\_

Signatures: Employee: [Signature] Date: 04 / 10 / 2018 Supervisor: [Signature] Date: 04 / 10 / 2018





## 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)

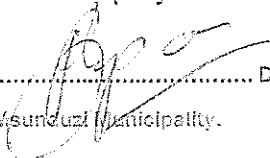
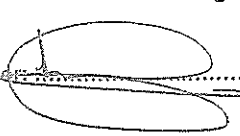
Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

- 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: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018



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:

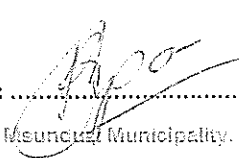
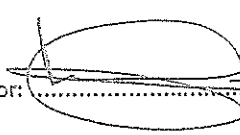
- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

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: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

(Full Name)

In his/her capacity as:

(Supervisor)

AND

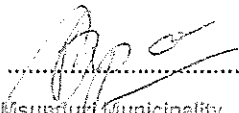
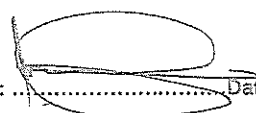
Full Name)

As the

(Jobholder)

PERIOD OF AGREEMENT: 1 July to 30 June

Following completion of this form, it must be forwarded to the Section: Human Resource Development.

Signatures: Employee:  Date: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018

MUNICIPALITY:	Msunduzi Municipality
NAME:	BRENDEN SIVPARSAD
JOB TITLE:	General Manager: Infrastructure Services ACTING
SUPERVISOR	City 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)?

HR MANAGEMENT PROBLEM SOLVING ABILITY CUSTOMER FOCUSED  
 TEAM PLAYER & MOTIVATOR ORGANISATIONAL & INTER-PERSONAL SKILLS  
 FINANCIAL KNOWLEDGE & PROJECT MANAGEMENT

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

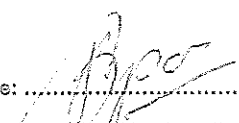
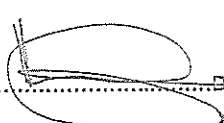
PROBLEM SOLVING ABILITY CUSTOMER FOCUSED TEAM PLAYER &  
 MOTIVATOR ORGANISATIONAL & INTER-PERSONAL SKILLS FINANCIAL  
 KNOWLEDGE PROJECT MANAGEMENT & MFMA

3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)

HR MANAGEMENT & PROFESSIONAL REGISTRATION

4. Actions/Training interventions to address the gaps/needs

MEMBERSHIP FOR PROFESSIONAL TECHNOLOGISTS (PR TELU) ATTENDANCE  
 TO ENGINEERING CONFERENCES OR COURSES FOR PDP'S

Signatures: Employee:  Date: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018



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

H. R. MANAGEMENT.

6. Actions/Training interventions to address future progression

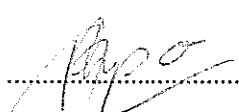
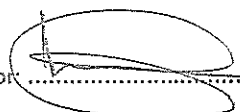
7. Comments/Remarks of the Incumbent

APPLICATION FOR ENGINEERING CONFERENCES, COURSES AND/OR SEMINARS WILL BE SUBMITTED FOR APPROVAL.

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT


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

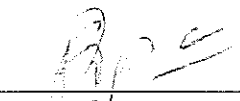
Signatures: Employee:  Date: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018

INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2017/2018 FINANCIAL YEAR

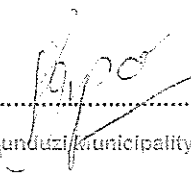
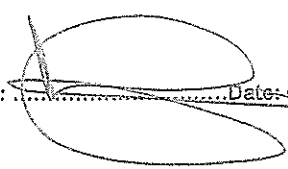


AGREED UPON:

Signature:   
Supervisor: N. N. N. N. N.  
Date: 04/10/2018

Signature:   
Supervisor: B. Siuparsad  
Date: 4/10/2018

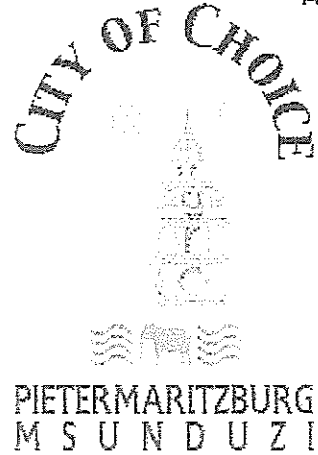
.....

Signatures: Employee:  Date: 04 / 10 / 2018 Supervisor:  Date: 04 / 10 / 2018



ANNEXURE D

**MSUNDUZI MUNICIPALITY  
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER: \_\_\_\_\_  
 SURNAME & INITIALS: \_\_\_\_\_  
 DESIGNATION: GENERAL MANAGER  
 COMPONENT: INFRASTRUCTURE SERVICES  
 UNIT: INFRASTRUCTURE SERVICES  
 MANAGEMENT LEVEL: LEVEL 2  
 OCCUPATIONAL CLASSIFICATION: SENIOR MANAGEMENT - SECTION 56  
 LOCATION: HEAD OFFICE - CITY HALL

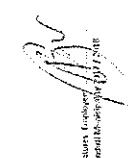
This performance workplan has been agreed between the parties hereunder and shall be revised and assessed during the 1st Quarter (Orally), 2nd Quarter (Written), 3rd Quarter (Orally) and Annual Quarter (Written)

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

EMPLOYEE: B B. Smpasad  
 DATE: 4/10/2018  
 SUPERVISOR: N. Ngcobo  
 DATE: 4/10/2018

Signatures: Employee: \_\_\_\_\_ Date: 04 / 10 / 2018 Supervisor: \_\_\_\_\_ Date: 04 / 10 / 2018

INDEX	IMP REFERENCE	CON REFERENCE	OP REFERENCE	PERFORMANCE DATA	PROGRAMME	PROJECT	ISSUE / STATUS / QUA	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3	D2	2 - BACK TO BASICS	W & S 01	WATER SERVICE DELIVERY	Water	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment.	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 31st of December 2018.	30% of project implementation completed by the 31st of March 2019	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of June 2019	30% of project implementation completed by the 31st of March 2019	30% of project implementation completed by the 31st of March 2019	30% of project implementation completed by the 31st of March 2019	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of June 2019
5	D1	2 - BACK TO BASICS	W & S 04	WATER SERVICE DELIVERY	Sanitation	100% of 10 stream crossings completed by 30 April 2019	100% of 10 stream crossings completed by 30 April 2019	30% of 10 stream crossings completed by 31 December 2018	30% of 10 stream crossings completed by 31 December 2018	30% of 10 stream crossings completed by 31 December 2018	30% of 10 stream crossings completed by 31 December 2018	30% of 10 stream crossings completed by 31 December 2018	30% of 10 stream crossings completed by 31 December 2018
6	D1	2 - BACK TO BASICS	W & S 05	WATER SERVICE DELIVERY	Sanitation	2.24 km of new sewer pipe installed and approval of DDO and final document.	2.24 km of new sewer pipe installed by the 30th of June 2018	0.5 km of new sewer pipeline installed by the 30 June 2019	0.5 km of new sewer pipeline installed by the 30 June 2019	0.5 km of new sewer pipeline installed by the 30 September 2018	0.5 km of new sewer pipeline installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 31 March 2019	0.5 km of new sewer pipeline installed by the 31 March 2019
7	D1	2 - BACK TO BASICS	W & S 06	WATER SERVICE DELIVERY	Sanitation	1.4 km of new sewer pipe installed and tested.	1.4 km of new sewer pipe installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 30 September 2018	0.5 km of new sewer pipeline installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 31 March 2019	0.5 km of new sewer pipeline installed by the 31 March 2019
8	D1	2 - BACK TO BASICS	W & S 08	WATER SERVICE DELIVERY	Sanitation	0.8 km of new sewer pipe constructed.	0.8 km of new sewer pipe installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 30 September 2018	0.5 km of new sewer pipeline installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 31 March 2019	0.5 km of new sewer pipeline installed by the 31 March 2019
9	D1	2 - BACK TO BASICS	W & S 10	WATER SERVICE DELIVERY	Sanitation	1.3 km of new sewer pipe constructed.	1.3 km of new sewer pipe installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 30 September 2018	0.5 km of new sewer pipeline installed by the 31 December 2018	0.5 km of new sewer pipeline installed by the 31 March 2019	0.5 km of new sewer pipeline installed by the 31 March 2019
10	D2	2 - BACK TO BASICS	W & S 11	WATER SERVICE DELIVERY	Water	Total Water Losses for the 2016-2017 financial year projected at least on 28.5%.	Total Water Losses for the 2016-2017 financial year projected at least on 28.5%.	31.2% by the 30th of September 2017	31.2% by the 30th of September 2017	31.2% by the 30th of September 2017	31.2% by the 30th of September 2017	31.2% by the 30th of September 2017	31.2% by the 30th of September 2017

Signature:  Date: 24/02/2019




INDEX	OP REFERENCE	DIS REFERENCE	OP REFERENCE	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D1	2 - BACK TO BASICS	W A.5 06	W A.5 06	Sanitation	RIG - ELIMINATION OF CONTAMINANTY TANKS - (WATER)	0.3 km of new water pipeline installed.	0.3 km of new water pipeline installed by 30 September 2019.	km of new water pipeline installed.	0.3 km of new water pipeline installed by 30 September 2019.	N/A	N/A	N/A
D1	2 - BACK TO BASICS	W A.5 08	W A.5 08	Water	RIG - SERVICE IMPROVEMENT III (SOPATHU, ASHDOVENI & INBALI WATER)	3 km of new water pipeline installed.	0.5 km of new water pipeline installed.	km of pipeline	Appointment of consultant by 30 September 2018	Drift of BIK recruitment completed by 31 December 2018	Appointment of service provider by 31 March 2019	0.5 km of new water pipeline installed by end of June 2019
D1	2 - BACK TO BASICS	W A.5 21	W A.5 21	Water	RIG - COPEVILLE RESERVOIR	Completion of Designs	Second lift of concrete reservoir wall by 30 June 2019	km of water pipe constructed	Detailed Design submitted by 30 September 2018	Evaluation of tender document by 31 December 2018	Drift earthworks completed by 31 March 2019	Second lift of concrete reservoir wall by 30 June 2019
D1	2 - BACK TO BASICS	W A.5 07	W A.5 07	Sanitation	RIG - BASIC SANITATION VIP TOILETS	1360 x VIPs constructed	1200 x VIPs constructed by the 30 June 2019	Number of VIPs constructed	250 x VIPs constructed by the 30th of September 2018	500 x VIPs constructed by the 31st of December 2018	802 x VIPs constructed by the 31st of March 2019	1200 x VIPs constructed by the 30th of June 2019
D1	2 - BACK TO BASICS	W A.5 09	W A.5 09	Sanitation	RIG - MASTER PLANNING SANITATION	Master Plan completed however budgets are required to be updated for cost 20 and 23.	Completed Sanitation master plan approval through council structures by December 2018.	Approval through council structures.	Drift addition submitted to be incorporated into Sanitation master plan submitted by September 2018.	Completed Sanitation master plan approval through council structures by December 2018.	N/A	N/A
D1	2 - BACK TO BASICS	W A.5 15	W A.5 15	Water	RIG - MASTER PLANNING WATER	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2018	Completed Water master plan approved through council structures by December 2018.	Approval through council structures.	Drift medium submitted to be incorporated into Sanitation master plan submitted by September 2018.	Completed Water master plan approved through council structures by December 2018.	N/A	N/A
D2	2 - BACK TO BASICS	W A.5 05	W A.5 05	Water	CHL - RUMBERY WATER SCHEME	1 x Dorochea equipment with 6.7km of pipeline	2 x Springs protected and 0.5km of pipeline installed.	km of spring protected km of pipeline installed	Appointment of service provider by the 30 September 2018.	Detailed design submitted by the 31 December 2018	Site established and 0.1 km of reticulation pipeline installed by the 31 March 2019.	2 x spring protected and 0.5 km of reticulation pipeline installed by the 30 May 2019
D2	2 - BACK TO BASICS	W A.5 06	W A.5 06	Water	CHL - RESERVOIR FENCING	No adequate fencing at core reservoirs.	4 Reservoirs fenced by the 30 June 2019.	km of Reservoirs fenced	Order placed for reservoir fencing.	Fencing of reservoirs is 40% completed by December 2018.	Fencing of reservoirs is 80% completed by January 2019.	4 Reservoirs fenced by the 30 June 2019.
D2	2 - BACK TO BASICS	W A.5 07	W A.5 07	Water	CHL - TELEMETRY AND CONTROL UPGRADES	47 sites currently have Telemetry on site.	3 new telemetry sites upgraded by 30 June 2019	km. installed	Orders created in September 2017.	Delivery pending	Installation in progress by March 2019	3 New Telemetry Sites upgraded by the 30 June 2019.
D2	2 - BACK TO BASICS	W A.5 08	W A.5 08	Water	CHL - VEHICLES	Reduce lorry charges.	5 x vehicles purchased by the 28 February 2019.	km. purchased	Contract advertised by September 2018.	Order placed by December 2018.	N/A	N/A
D2	2 - BACK TO BASICS	W A.5 09	W A.5 09	Water	CHL - PLANT AND EQUIPMENT	Inadequate equipment to undertake core maintenance	1 x Jack lammers, 2 x generator, 2 x power saws, 1 x Chainsaw and 2 fueladders purchased by the 28 February 2019.	km. purchased	Contract advertised by September 2018.	Order placed by December 2018.	N/A	N/A

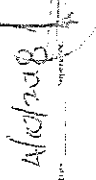
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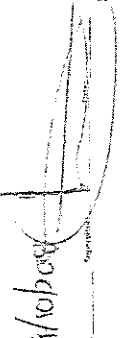
INDEX	IMP REFERENCE	CSA REFERENCE	OP REFERENCE	NATIONALITY PERFORMANCE	PROGRAMME	PROJECT	ISSUE/STATUS/CHG	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	2 - BACK TO BASICS	2 - BACK TO BASICS		WPA 2 - BASIC SERVICE DELIVERY	Sanitation	CHL - SANITATION PUMP STATIONS	Pump Stations currently in poor working condition	3 x Sanitation Pump Stations upgraded by the 30 February 2019.	No. upgraded	Contract advertised by September 2018.	Order placed for 3 x upgrades of pump stations.	Upgrading of 3 x pump stations 20% complete.	3 x Sanitation Pump Stations upgraded by the 30 June 2019.
B	2 - BACK TO BASICS	2 - BACK TO BASICS		WPA 2 - BASIC SERVICE DELIVERY	Water	CHL - REABILITATION OF WATER INFRASTRUCTURE	Inadequate control of Reservoir flows	3 x control valves purchased by the 30 June 2019.	Res. installed.	Contract advertised by September 2018.	Order placed for valves by the December 2018	Valves ordered and currently in delivery period.	2 x control valves purchased by the 30 June 2019.
B	2 - BACK TO BASICS	2 - BACK TO BASICS		WPA 2 - BASIC SERVICE DELIVERY	Water	CHL - REABILITATION OF WATER INFRASTRUCTURE	Increasing Trend of water burst pipes due to aging infrastructure.	5.0 km of water pipe replaced by the 30th of June 2019	km of pipe replaced	Contract adjudication completed by the 30th of September 2018	6.5 km of Water Pipe replaced by the 31st of December 2018	2.5 km of water pipe replaced by the 31st of December 2018	5.0 km of water pipe replaced by the 30th of June 2019
B	2 - BACK TO BASICS	2 - BACK TO BASICS	W & S 47	WPA 2 - BASIC SERVICE DELIVERY	Water	WPA - REDUCTION OF HIGH REVENUE WATER SUPPLY	Total Water losses for the 2016-2017 financial year projected at closed on 28.9%	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2018	% Reduced Total Water Losses based on International Water Association Balance	Total Water Losses = 34.5% by the 30th of September 2017	Total Water Losses = 32.5% by the 31st of December 2017	Total Water Losses = 32.5% by the 31st of March 2019	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2018
B	2 - BACK TO BASICS	2 - BACK TO BASICS	W & S 48	WPA 2 - BASIC SERVICE DELIVERY	Water	WPA - BASIC WATER SUPPLY	3.2 km of water pipeline constructed.	1 km of pipeline constructed and 2nd lift concrete reservoir completed by 30 June 2019.	km of pipeline constructed/No of lift completed.	1 km of water pipeline constructed	Excavation works for reservoir by the 31st of December 2017	Reinforcement for the first lift by the 31st of March 2018.	1 km of pipeline constructed and 2nd lift concrete reservoir completed by 30 June 2019.
B	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	W & S 01	WPA 2 - BASIC SERVICE DELIVERY	Water	WPA - MASTER PLANNING WATER	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2018	Completed Water master plan approved through council structures by December 2018.	Approval through council structures.	Draft submission submitted to be incorporated into Sanitation master plan submitted by September 2018.	Completed Water master plan approved through council structures by December 2018.	N/A	N/A

Signature:  Date: 10/06/2019


Signature:  Date: 10/06/2019

DEPARTMENT OF TRANSPORTATION - ROADWORKS

INDEX	HW REFERENCE	OP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	ISSUE/STATUS/NO	ANNUAL TARGET/OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	2 - BACK TO BASICS	R & T 01	HWPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	ROAD SAFETY	CIL - TRAFFIC CALMING MEASURES	Unsafe sites	30 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st of March 2019	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	5x traffic calming measures constructed by the 30th of September 2018	20x traffic calming measures in various sites as per approved traffic schedule installed by the 31st of December 2018	30 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st of March 2019	N/A
B	2 - BACK TO BASICS	R & T 02	HWPA 2 - BASIC SERVICE DELIVERY	GUARD RAILS INSTALLATION	GUARD RAILS INSTALLATION	CIL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	Unsafe sites	0.5km of guard rails installed as and when requested by the 31st of March 2019	km of Guard Rails installed as and when requested	0.1 km of guard rails installed as and when requested by the 30th of September 2018	0.4km of guard rails installed as and when requested by the 31st of December 2018	0.5km of guard rails installed as and when requested by the 31st of March 2019	N/A
B	2 - BACK TO BASICS	R & T 03	HWPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	ROAD SAFETY	CIL - PLANT AND EQUIPMENT - (NEW TRAFFIC CONTROLLERS)	Old traffic signal controllers	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	% of New Traffic Signal Controllers purchased	N/A	100% of New Traffic Signal Controllers purchased by the 31st of December 2018	N/A	N/A
B	2 - BACK TO BASICS	R & T 04	HWPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	CIL - ROAD REHABILITATION - PMS	Inadequate preventative maintenance in municipal roads	5000m <sup>2</sup> (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and dilute emulsion) by the 31st of March 2018	m <sup>2</sup> (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and dilute emulsion)	Completed with 100% of works orders of roads to be rehabilitated by the 30th of September 2018	Completed with 100% of roads to be rehabilitated by the 31st of December 2018	5000m <sup>2</sup> (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and dilute emulsion) by the 31st of March 2019	N/A

Signature:   
 Name: Alobor  
 Title: \_\_\_\_\_

MARK	REFERENCE	CAP REFERENCE	OPER REFERENCE	MANUAL REFERENCE AREA	PROGRAMME	PROJECT	STATUS / START DATE	APPROXIMATE OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 01	WSPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	22 HIGH MASTS	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED BY THE 30th of June 2019	NUMBER OF HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	N/A	Delivery of 20 High Mast Lights by the 31st of December 2018	ERECTOR OF HIGH MASTS IN PROGRESS BY the 31st of March 2019	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED BY the 30th of June 2019
B	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 02	WSPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	CONSTRUCTION OF 132KV POWERLINE	NIL	CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	DATE CONSTRUCTION OF 132KV POWERLINE COMPLETED	N/A	N/A	Excavation works for Concrete Foundations works in progress by the 31st of March 2019	CONSTRUCTION OF 132KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019
B	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 03	WSPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	128 UNITS PURCHASED	12 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED BY the 30th of June 2019	NUMBER OF 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	N/A	N/A	DELIVERY OF 15 X 11KV UNITS BY the 30th of June 2019
B	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 04	WSPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	INSTALL UNDERGROUND MV CABLES	NIL	INSTALLATION OF 130VA CIRCUIT BETWEEN EASTWOOD PHILLA SUBSTATION BY 30 JUNE 2019.	DATE 130VA CIRCUIT INSTALLED	N/A	APPOINTMENT OF CONTRACTOR BY THE 31ST OF DECEMBER 2018	INSTALLATION OF REDDING SOIL AND CABLE LAYING COMMENCES	INSTALLATION OF 130VA CIRCUIT BETWEEN EASTWOOD PHILLA SUBSTATION BY 30 JUNE 2019.
B	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 05	WSPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	PURCHASE OF 14KV CAPITAL EQUIPMENT	NIL	2 X 300VA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR FINE STREET SUBSTATION BY 30 DECEMBER 2018	NUMBER OF 2 X 300VA POWER TRANSFORMER TO BE PURCHASED AND DELIVERED	N/A	N/A	DELIVERY OF 2 X 300VA POWER TRANSFORMERS FOR FINE STREET UPGRADE PROJECT BY 31 JANUARY 2019	N/A

Signature:  Andrew  
 Date: \_\_\_\_\_  
 Title: \_\_\_\_\_

UNIT	CP REFERENCE	CS REFERENCE	CP REFERENCE	NATIONAL KEY PERFORMANCE AREA	INDICATOR	SCOPE / STATUS / QTD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	4. FINANCIAL SUSTAINABILITY	PRO 01	KPIA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Reports compiled & submitted by 10th of every month.	12 X Monthly reports on expenditure (MIGOG/FCNL Budget) submitted by the 10th of every month to General Manager, Infrastructure Services by the 30th of June 2019	Number of Monthly reports on expenditure (MIGOG/FCNL Budget) submitted by the 10th of every month to General Manager, Infrastructure Services	12 X Monthly reports on expenditure (MIGOG/FCNL Budget) submitted by the 10th of every month to General Manager, Infrastructure Services	12 X Monthly reports on expenditure (MIGOG/FCNL Budget) submitted by the 10th of every month to General Manager, Infrastructure Services	12 X Monthly reports on expenditure (MIGOG/FCNL Budget) submitted by the 10th of every month to General Manager, Infrastructure Services	12 X Monthly reports on expenditure (MIGOG/FCNL Budget) submitted by the 10th of every month to General Manager, Infrastructure Services
D	D2	4. FINANCIAL SUSTAINABILITY	PRO 02	KPIA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Programme/project monitoring reports for MIGOG/FCNL Budget	12 X Monthly reports sent out on first Friday to project managers within business units on expenditure (MIGOG/FCNL Budget) by the 30th of June 2019	Number of progress meetings held every month	12 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIGOG/FCNL Budget)	12 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIGOG/FCNL Budget)	12 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIGOG/FCNL Budget)	12 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIGOG/FCNL Budget)
D	D2	4. FINANCIAL SUSTAINABILITY	PRO 03	KPIA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	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 PRO by the 30th of June 2019	turnaround time for all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PRO by the 30th of June 2019	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PRO by the 30th of June 2019	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PRO by the 30th of June 2019	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PRO by the 30th of June 2019	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PRO by the 30th of June 2019

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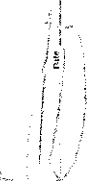
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INDEX	OP REFERENCE	CUSTOMER/STAKEHOLDER	OP REFERENCE	INDICATOR PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS quo	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	4. FINANCIAL SUSTAINABILITY	PRO 04	AREA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to RIG (Previous) and reporting to OGF/CH/EPWP	Enhance project documentation completion to report expenditure to the Funding Source by the 10th of every month in 2016/2017 FY	12 x Monthly DORA reports for RIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	Number of Monthly DORA reports for RIG & EPWP prepared and submitted to the funding source	3 x Monthly DORA reports for RIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	6 x Monthly DORA reports for RIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	9 x Monthly DORA reports for RIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	12 x Monthly DORA reports for RIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month
A	A3	5. FINANCIAL SUSTAINABILITY	PRO 05	AREA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for RIG	Annual financial statements compiled and submitted to Finance in 2017/2018 FY	Notes to the Annual Financial Statements compiled and submitted to Finance by the 15th of August 2017	Date Rates to the Annual financial statements compiled and submitted	Notes to the Annual Financial statements submitted to Finance by the 15th of August 2017	N/A	N/A	N/A
D	D3	6. FINANCIAL SUSTAINABILITY	PRO 06	AREA 6 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	Expenditure and Revenue (ES&R) reports verified by 10th of every month in COGTA	12 x Monthly Expenditure and Revenue (ES&R) reports verified & submitted by 10th of every month to COGTA	Number of Monthly Expenditure and Revenue (ES&R) Reports verified & submitted to COGTA	3 x Monthly Expenditure and Revenue (ES&R) reports verified & submitted by 15th of every month to COGTA	6 x Monthly Expenditure and Revenue (ES&R) reports verified & submitted by 15th of every month to COGTA	9 x Monthly Expenditure and Revenue (ES&R) reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (ES&R) reports verified & submitted by 10th of every month to COGTA




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INDEX	UP REFERENCE	CDS REFERENCE	OR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	OUTLINE/STATUS/ONO	ANNUAL TARGET/OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	NUMBER 4
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	INV 01	IRPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	26 x Council vehicles and plant serviced on the month May 2018	704 x Council vehicles & plant to be serviced by the 30th of June 2019	Number of Council vehicles & plant serviced	219 x Council vehicles and plant serviced by the 30th of September 2018	420 x Council vehicles and plant serviced by the 31st of December 2018	638 x Council vehicles and plant serviced by the 31st of March 2019	846 x Council vehicles and plant serviced by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	INV 02	IRPA 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 2019	Turnaround time achieved on council vehicles and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of September 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of December 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of March 2019	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019

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INDEX	UP-REFERENCE	CDS-REFERENCE	OP-REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE/SI-MANDUQO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	IP1 03	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to potable (drinkable) water	92,42 % households with access to potable (drinkable) water in 2017/2018	92,86% of households to have access to drinking water by the 30 June 2019	% of Households with access to Water	92,84 % have access to drinking water by the 31 December 2018.	92,85 % have access to drinking water by the 30 March 2019.	92,86% of households to have access to drinking water by the 30 June 2019	
B	B1	2 - BACK TO BASICS	IP1 04	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to sanitation	53,90% of households with access to sanitation in 2017/2018	54,70% of households to have access to sanitation by the 30 June 2019	% of Households with access to Sanitation	54,33 % have access to sanitation by the 31 December 2018.	54,51 % have access to sanitation by the 30 March 2019.	54,70% of households to have access to sanitation by the 30 June 2019	
B	B1	2 - BACK TO BASICS	IP1 05	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to electricity	950 households with access to electricity in 2015/2016	new electricity connections completed (Application based) by the 30th of June 2019	Number of New Electricity connections completed (Application based)	new electricity connections completed (Application based) by the 31st of December 2018	new electricity connections completed (Application based) by the 30th of June 2019	new electricity connections completed (Application based) by the 30th of June 2019	
B	B1	2 - BACK TO BASICS	IP1 06	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Kilometers of new municipal roads constructed	14,5km roads constructed in the 2017/2018 FY	5000m <sup>2</sup> (Equivalent to 5km) to be constructed	5km of municipal roads to be constructed by the 30th of April 2019	4km of Roads to be constructed by the 31st of December 2018	4 km of Roads to be constructed by the 31st of March 2019	5km of municipal roads to be constructed by the 30th of April 2019	


  
 4/10/2018