



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Mr. Madoda Khathide **(Full Name)**

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

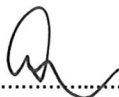

AND

Mr Leon Mzobanzi Vusumuzi Cele **(Full Name)**

As the *GM: Infrastructure Services* **Jobholder)**

PERIOD OF AGREEMENT: 1 November 2020 to 30 October 2025

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

Signatures: Employee:  Date: 01/11/2021 Supervisor:  Date: 01/11/2021



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 November 2020 to 3011October 2025**
- 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



4. JOB PURPOSE

The purpose of the GM: Infrastructure Services job should be in line with the Municipality's priorities as identified in the Service Delivery Budget and Implementation Plan. The purpose of the GM: Infrastructure Services is to assist the City 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 GM: Infrastructure Services and has the responsibility for Municipal Infrastructure Services. The incumbent will provide continuous Management and other relevant information to the City Manager in the Municipality's delivery of services.

5. JOB FUNCTIONS

The key functions of the jobholder are to:

- ⇒ *Municipal Infrastructure Planning*
- ⇒ *Municipal Workshops*
- ⇒ *Project Management Unit*
- ⇒ *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.

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.

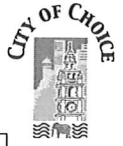
- 7.1 The Key Performance Areas (KPA) and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.
- 7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPAs within 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 & RPI	20%
2. WORKPLAN 2: ROADS & STORMWATER & RPI	30%
3. WORKPLAN 3: ELECTRICITY, RPI & MECHANICAL WORKSHOPS	20%
4. WORKPLAN 4: PROJECT MANAGEMENT OFFICE	20%
5. WORKPLAN 5: PERFORMANCE MANAGEMENT	10%
TOTAL	100%

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

- 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.





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 2019/2020	AUGUST/SEPTEMBER 2020
QUARTER 1 – 2020/2021 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2020
QUARTER 2 – 2020/2021 FINANCIAL YEAR	FEBRUARY 2021
QUARTER 3 – 2020/2021 FINANCIAL YEAR (ORAL)	APRIL/MAY 2021

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.



12. DISPUTE RESOLUTIONS

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

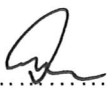
14. The following are annexures of this individual annual performance agreement for the 2020/21 financial year:

- 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:

Signature:  Date: 10/11/2021

AND

Name of Supervisor: *M.A. KATHI.D.B*

Signature:  Date: 10/11/2020

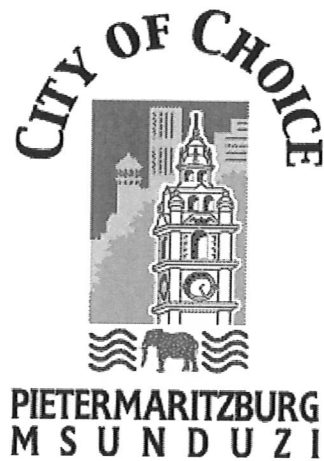




ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee:  Date: Supervisor:  Date: 01/11/2021



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



(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



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.



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.

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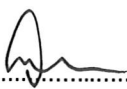



ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date: 01-11-2020 Supervisor:  Date: 01/11/2021



FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Cole Luv of

42 McCullum Street, Mtshuzini (Postal address) and

P.O. Box 532, Mtshuzini

42 McCullum Street (Residential address)

employed as General Manager ISIP 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
<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>

2. Directorships and Partnerships

See information sheet: Note (2)

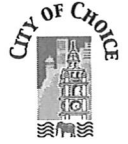
Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
<u>n/a</u>	<u>n/a</u>	<u>n/a</u>

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
<u>n/a</u>	<u>n/a</u>	<u>n/a</u>

Handwritten signature



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	n/a	n/a	n/a

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
n/a	n/a	n/a

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

See information sheet: Note (6)

Description	Value	Source
n/a	n/a	n/a

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
42 McCullum Street Mlungini	1440 = 0,144ha	1440 m ²	1,5 million
47 Stock Road Stanger	9,065 ha	650 m ²	R750-000

Handwritten mark



SIGNATURE OF EMPLOYEE: [Signature]

DATE:

PLACE: Pietermaritzburg

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]

Commissioner of Oath /Justice of the Peace

Full first names and surname: Leon Mqolonyi Nuzumusi Cele (Block letters)

Designation (rank): General Manager ISIF Ex Officio Republic of South Africa

Street address of institution: 333 Church Street, Pmburg' 3201

Date: 23-02-2021

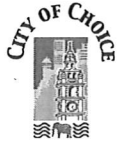
Place: Pietermaritzburg

CONTENTS NOTED: MAYOR _____

DATE: _____

Commissioner Of Oath (Ex Officio)
PR Councillor, Msunduzi Municipality
City Hall, Chief Albert Luthuli Street,
Pietermaritzburg

P



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

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consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Mr. Madoda Khathide (Full Name)

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

AND

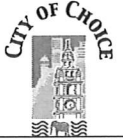
Mr Leon Mzobanzi Vusumuzi Cele (Full Name)

As the *GM: Infrastructure Services (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2020 to 30 June 2021

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

Signatures: Employee:  Date: *01-11-2020* Supervisor:  Date: *01/11/2021*



MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	Mr Leon Mzobanzi Vusumuzi Cele
JOB TITLE:	GENERAL MANAGER: INFRASTRUCTURE SERVICES
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)?

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

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



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



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER:	
SURNAME & INITIALS:	MR LEON MZOBANZI VUSUMUZI CELE
DESIGNATION:	GENERAL MANAGER (A)
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:
SUPERVISOR: _____

DATE:

Signatures: Employee:  Date: Supervisor:  Date: 01/11/2021

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to potable (drinkable) water	Implementation	N/A	40 x New Water connections completed (Application Driven) by the 30th of June 2020 (93,92% of households with access to potable drinking water)	100 x New Water connections completed (Application Driven) by the 30th of June 2021 (92,98% of households with access to potable drinking water)	Number of New Water connections completed (Application Driven) (93,00% of households with access to potable drinking water)	35 x New Water connections completed (Application Driven) by the 30th of September 2020 (92,95% of households with access to potable drinking water)	65 x New Water connections completed (Application Driven) by the 31st of December 2020 (92,96% of households with access to potable drinking water)	75 x New Water connections completed (Application Driven) by the 31st of March 2021 (92,97% of households with access to potable drinking water)	100 x New Water connections completed (Application Driven) by the 30th of June 2021 (92,98% of households with access to potable drinking water)
B	B1	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to sanitation	Implementation	N/A	1547 x New consumers have access to sanitation 55,65% of households with access to sanitation	17 x New consumers have access to sanitation by the 30th of June 2021 55,66% of households with access to sanitation	Number of New consumers that have access to sanitation 55,69% of households with access to sanitation	15 x New consumers have access to sanitation by the 30th of September 2020 55,66% of households with access to sanitation	30 x New consumers have access to sanitation by the 31st of December 2020 55,67% of households with access to sanitation	12 x New consumers have access to sanitation by the 31st of March 2021 55,66% of households with access to sanitation	17 x New consumers have access to sanitation by the 30th of June 2021 55,66% of households with access to sanitation
B	B2	W&S 01	NKPA 2 - BASIC SERVICE DELIVERY	WATER	Implementation	N/A	Reduced Total Water Losses to 28,3% in Wards 1 to 38 (in total) based on International Water Association Balance in Wards 1 to 38 (in total) Water Association	Total Water Losses reduced to 28,3% based on the International Water Association Balance in Wards 1 to 38 (in total) June 2021	Total Water Losses reduced to 28,3% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	% Total Water Losses reduced based on the International Water Association Balance in Wards 1 to 38 (in total) 1,3 to 38 (in total)	Total Water Losses reduced to 31,3% based on International Water Association Balance in Wards 1 to 38 (in total) by the 30th of September 2020	Total Water Losses reduced to 32,5% based on International Water Association Balance in Wards 1 to 38 (in total) by the 31st of December 2020	Total Water Losses reduced to 31,5% based on International Water Association Balance in Wards 1 to 38 (in total) by the 31st of March 2021	Total Water Losses reduced to 28,3% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021
B	B1	W&S 02	NKPA 2 - BASIC SERVICE DELIVERY	WATER	Implementation	N/A	100% of 5ML reservoir construction complete by 30th June 2020	Practical completion of reservoir, pump station and pipeline completed in Ward 39 by 30th June 2021	Practical completion of reservoir, pump station and pipeline completed in Ward 39 by 30th June 2021	Date of Practical completion of reservoir, pump station and pipeline completed in Ward 39	Pumpstation excavations completed in Ward 39 by the 30th of September 2020	Completion of installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Setting out of pipeline and commencement of trench excavations in Ward 39 by the 31st of March 2021	Practical completion of reservoir, pump station and pipeline completed in Ward 39 by the 30th of June 2021
B	B1	W&S 03	Basic Service Delivery	Water	Implementation	N/A	Site Establishment complete by 30th June 2020	100% of concrete pouring for internal columns complete	100% of concrete pouring for internal columns complete by the 30th June 2021	% of concrete pouring for internal columns completed	Commencement of bulk excavations for reservoir by the 30th of September 2020	Commencement of steel reinforcement for reservoir base by the 31st of December 2020	100% of steel reinforcement for reservoir base and commencement of concrete pouring for internal columns by the 31st of March 2021	100% of concrete pouring for internal columns complete by the 30th June 2021

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B	B1	W&S 04	NKPA 2 - BASIC SERVICE DELIVERY	Water	Implementation	N/A	Site Establishment complete by 30th June 2020	2.6 km of new water pipeline constructed in Ward 19	2.6 km of new water pipeline constructed in Ward 19 by the 30th of June 2021	Km of new water pipeline constructed in Ward 19	0.3 km of new water pipeline constructed in Ward 19 by the 30th of September 2020	1.1km of new water pipeline constructed in Ward 19 by the 31st of December 2020	1.7km of new water pipeline constructed in Ward 19 by the 31st of March 2021	2.6 km of new water pipeline constructed in Ward 19 by the 30th of June
B	B1	W&S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitatio	Implementation	N/A	Site Establishment complete by 30th June 2020	1.35 km of new sewer pipeline installed in Ward 11	1.35 km of new sewer pipeline installed in Ward 11 by the 30th of June 2021	Km of new sewer pipeline installed in Ward 11	0.150km of new sewer pipeline installed in Ward 11 by the 30th of September 2020	0.45 km of new sewer pipeline installed in Ward 11 by the 31st of December 2020	0.8 km of new sewer pipeline installed in Ward 11 by the 31st of March 2021	1.35 km of new sewer pipeline installed in Ward 11 by the 30th of June
B	B1	W&S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitatio	Implementation	N/A	Site Establishment complete by 30th June 2020	3 km of new sewer pipeline installed in Ward 16	3 km of new sewer pipeline installed in Ward 16 by the 30th of June 2021	Km of new sewer pipeline installed in Ward 16	0.65km of new sewer pipeline installed in Ward 16 by the 30th of September 2020	1.3 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	2 km of new sewer pipeline installed in Ward 16 by the 31st of March 2021	3 km of new sewer pipeline installed in Ward 16 by the 30th of June
B	B1	W&S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitatio	Implementation	N/A	Site Establishment complete by 30th June 2020	3.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively	3.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021	Km of new sewer pipeline installed in Ward 13 & 18 cumulatively	0.8km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of September 2020	1.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of December 2020	2.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of March 2021	3.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively
B	B1	W&S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitatio	Implementation	N/A	Site Establishment complete by 30th June 2020	3.0 km of new sewer pipeline installed in Ward 21	3.0 km of new sewer pipeline installed in Ward 21 by the 30th of June 2021	Km of new sewer pipeline installed in Ward 21	0.7km of new sewer pipeline installed in Ward 21 by the 30th of September 2020	1.4 km of new sewer pipeline installed in Ward 21 by the 31st of December 2020	2.4 km of new sewer pipeline installed in Ward 21 by the 31st of March 2021	3.0 km of new sewer pipeline installed in Ward 21 by the 30th of June
B	B1	W&S 09	NKPA 2 - BASIC SERVICE DELIVERY	Sanitatio	Implementation	N/A	Final Appointment complete by 30th June 2020.	2.9km of new sewer pipeline installed in Ward 15	2.9 km of new sewer pipeline installed in Ward 15 by the 30th of June 2021	Km of new sewer pipeline installed in Ward 15	0.3km of new sewer pipeline installed in Ward 15 by the 30th of September 2020	0.9km of new sewer pipeline installed in Ward 15 by the 31st of December 2020	1.7km of new sewer pipeline installed in Ward 15 by the 31st of March 2021	2.9 km of new sewer pipeline installed in Ward 15 by the 30th of June
B	B2	W&S 10	NKPA 2 - BASIC SERVICE DELIVERY	Sanitatio	Implementation	N/A	Refurbishment of one sanitation pumpstation (Sobantu) urgently required due to current malfunctioning of pumpstation.	1 x Sanitation pump (Sobantu PS) installation completed	1 x Sanitation pump (Sobantu PS) completed by the 28th of February 2021	Date Sanitation pump installation at Sobantu PS is completed	Delivery period noting that specialised components requires manufacturing and assembly period and will only be confirmed upon receipt of purchase order. (± 3 to 4 months)	Delivery period noting that specialised components requires manufacturing and assembly period and will only be confirmed upon receipt of purchase order. (± 3 to 4 months)	1 x Sanitation pump installation completed (Sobantu PS) by the 28th of February 2021	1 x Sanitation pump installation completed by the 28th of February 2021

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B	B1	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Kilometers of MIG Projects municipal roads constructed	Implementation	N/A	2500m ² (Equivalent to 2,5km) of municipal roads not constructed	11 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of June 2021	KM of MIG Projects municipal roads constructed in the 20/21 FY	2,3 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of September	4,7 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 31st of December	5,35 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 31st of March 2020	11 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of June 2021
B	B1	R&T 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati on	N/A	Gravel Roads	Construction of 0,5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed	Construction of 0,5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed by the 30th of November 2020	Km of road construction in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed	Completion of Snag list for Ashdown road in ward 23 by the 30th of September 2020	Construction of 0,5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed by the	N/A	Construction of 0,5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed by the 30th of November 2020
B	B1	R&T 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati on	N/A	Gravel Roads	Construction of 0,25 km road in Dambuzwa Ward 22 from gravel to black top asphalt with associated stormwater completed by December	Construction of 0,25 km road in Dambuzwa Ward 22 from gravel to black top asphalt with associated stormwater completed by December 2020 and	Km of road construction in Dambuzwa Ward 22 from gravel to black top asphalt and preliminary design report	Preliminary design, preliminary cost estimate & Wula application submitted by the 31st of September	N/A	N/A	Construction of 0,25 km road in Dambuzwa Ward 22 from gravel to black top asphalt with associated stormwater completed by December 2020 and Preliminary design of a
B	B1	R&T 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati on	N/A	Gravel Roads	Construction of 0,45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater	Construction of 0,45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed by the 30th of March 2021	Km road construction in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed	Site establishment & clearance for 0,45 km road in Greater Edendale Ward 20 (Harewood) by the 31st of September 2020	Concrete surfacing for 0,45 km road in Greater Edendale Ward 20 (Harewood) completed by the 31st of December 2020	Construction of 0,45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with	Construction of 0,45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021
B	B1	R&T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati on	N/A	Gravel Roads	Construction of 0,280 km road in Greater Edendale Ward 11 (Snathling) from gravel to black top asphalt with associated stormwater associated	Construction of 0,280 km road in Greater Edendale Ward 11 (Snathling) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	Km road construction in Greater Edendale Ward 11 (Snathling) from gravel to black top asphalt with associated stormwater completed	N/A	Excavation for drains and layerworks by the 31st of December 2020	Construction of V-Drains by the 31st of March 2021	Construction of 0,280 km road in Greater Edendale Ward 11 (Snathling) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021
B	B1	R&T 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati on	N/A	Gravel Roads	Construction of 0,9 km road in Greater Edendale Ward 17 (PH3 Unit 13) from gravel to black top asphalt with associated stormwater completed	Construction of 0,9 km road in Greater Edendale Ward 17 (PH3 Unit 13) from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Km road construction in Greater Edendale Ward 17 (PH3 Unit 13) from gravel to black top asphalt with associated stormwater completed	N/A	Commencement of earthworks and stormwater excavation for Construction of 0,9 km road in Greater Edendale Ward 17 (Shepstone Ambleton) completed by the 31st of January 2021	N/A	Construction of 0,9 km road in Greater Edendale Ward 17 (Shepstone Ambleton) from track road to concrete road with associated stormwater completed by the 30th of June 2021

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B	B1	R&T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati	N/A	Gravel Roads	Construction of 1,02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed	Construction of 1,02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed by the 30th of May 2021	Km road construction in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed	N/A	Appointment of Contractor to commence with construction of 1,02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed by the 31st of November 2020	N/A	Construction of 1,02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed by the 30th of May 2021
B	B1	R&T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati	N/A	Gravel Roads	Construction of 0,7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed	Construction of 0,7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	Km road construction in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	N/A	Construction of 0,7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of November 2020	N/A	Construction of 0,7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020
B	B1	R&T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati	N/A	Gravel Roads	Site establishment for Construction of 1,5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater commenced	Site establishment for Construction of 1,5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater commenced by the 30th of June 2021	Date Site establishment for Construction of 1,5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater commenced	N/A	N/A	N/A	Site establishment for Construction of 1,5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater commenced by the 30th of June 2021
B	B1	R&T 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati	N/A	Gravel Roads	Site establishment for Construction of 1,7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater commenced	Site establishment for Construction of 1,7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater commenced by the 30th of June 2021	Date Site establishment for Construction of 1,7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater commenced	N/A	N/A	N/A	Site establishment for Construction of 1,7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater commenced by the 30th of June 2021
B	B1	R&T 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati	N/A	Gravel Roads	Kerb and channeling completed	Kerb and channeling completed by the 30th of June 2021	Date Kerb and channeling completed	N/A	N/A	Commence with the construction of earth retaining structures by the 31st of March 2021	Kerb and channeling completed by the 30th of June 2021

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B	B1	R&T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati on	N/A	Gravel Roads	Construction of 1,8 km road in Vulindlela Ward 5 from gravel to black top asphalt with associated stormwater completed	Construction of 1,8 km road in Vulindlela Ward 5 from gravel to black top asphalt completed by the 31st of March 2021	Km road construction in Vulindlela Ward 5 from gravel to black top asphalt with associated stormwater construction completed	Preparation of Head walls by the 31st of August 2020	N/A	Construction of 1,8 km road in Vulindlela Ward 5 from gravel to black top asphalt completed by the 31st of March 2021	Construction of 1,8 km road in Vulindlela Ward 5 from gravel to black top asphalt completed by the 31st of March 2021
B	B1	R&T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati on	N/A	Gravel Roads	Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced	Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced by the 30th of June 2021	Date Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced	N/A	N/A	N/A	Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced by the 30th of June 2021
B	B1	R&T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati on	N/A	Gravel Roads	Construction of 0,65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed	Construction of 0,65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30 of June 2021	Km road construction in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater construction completed by the 30 of June 2021	N/A	Site Establishment to commence with Construction of 0,65 km road in Edendale Ward 13 (France) from gravel to concrete surface	Commencement of Subbase layer by the 31st March 2021	Construction of 0,65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30 of June 2021
B	B1	R&T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implementati on	N/A	Gravel Roads	Construction of 1,2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed	Construction of 1,2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by the 28th of February 2021	Km road construction in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed	Gabbions and Retaining Walls Completed by the 30th of September 2020	Complete kerb and channel and Commence with base layer	Construction of 1,2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by the 28th of February 2021	Construction of 1,2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by the 28th of February 2021
B	B1	R&T 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Planning	N/A	Gravel Roads	Detail design for Construction of 0,5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed	Detail Design for Construction of 0,5 km road in Edendale Ward 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Date Detail design for Construction of 0,5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed	N/A	Detail Design for Construction of 0,5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Detail Design for Construction of 0,5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	
B	B1	R&T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Planning	N/A	Gravel Roads	Final Detail Design of 1,5 km of gravel road for Vulindlela ward 9 completed	Final Detail Design of 1,5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	Date Final Detail Design for Vulindlela ward 9 completed	N/A	N/A	Final Detail Design of 1,5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	Final Detail Design of 1,5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021
B	B1	R&T 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Planning	N/A	Gravel Roads	Final Detail Design for Construction of 0,5 km road in Willowfountain Ward 14 from gravel to black top asphalt with	Final Detail Design for Construction of 0,5 km road in Willowfountain Ward 14 from gravel to black top asphalt with associated	Date Final Detail Design for Construction of 0,5 km road in Willowfountain Ward 14 from gravel to black top	N/A	Final Detail Design for Construction of 0,5 km road in Willowfountain Ward 14 from gravel	N/A	Final Detail Design for Construction of 0,5 km road in Willowfountain Ward 14 from gravel to black top asphalt with associated stormwater

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B	B1	R&T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implemented on	N/A	Gravel Roads	Projected EIA approval for Construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater	Projected EIA approval for Construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of June 2021	Date Projected EIA approval for Construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater	Environmental Authorizations approval by department of EDTFA by the 31st of August 2020	N/A	N/A	N/A	Projected EIA approval for Construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of June 2021
B	B1	R&T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implemented on	N/A	Gravel Roads	Site establishment for Construction of 1.5 km road in Vulindlela Ward 7 from gravel to black top asphalt with drainage and surfacing	Site establishment for Construction of 1.5 km road in Vulindlela Ward 7 from gravel to black top asphalt with drainage and surfacing completed by the 30th of June 2021	Date Site establishment for Construction of 1.5 km road in Vulindlela Ward 7 from gravel to black top asphalt with drainage and surfacing completed	N/A	N/A	N/A	N/A	Site establishment for Construction of 1.5 km road in Vulindlela Ward 7 from gravel to black top asphalt with associated stormwater
B	B1	R&T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Planning	N/A	Gravel Roads	0.3km Concrete road with drainage and surfacing	0.3km Concrete road with drainage and surfacing completed by the 30th of June 2021	Km Concrete road with drainage and surfacing completed	N/A	N/A	Drainage and base layer completed by the 31st of March 2021	0.3km Concrete road with drainage and surfacing completed by the 30th of June 2021	
B	B1	R&T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Planning	N/A	Gravel Roads	Construction of 1 km length of Masoyi Road in Vulindlela Ward 39, from gravel to asphalt surface with associated stormwater.	Construction of 1 km length of Masoyi Road in Vulindlela Ward 39, from gravel to asphalt surface with associated stormwater by the 30th of June 2021	Km length of Masoyi Road in Vulindlela Ward 39, from gravel to asphalt surface with associated stormwater.	N/A	N/A	Complete the installation of stormwater drainage by the 31st of March 2021	Construction of 1 km length of Masoyi Road in Vulindlela Ward 39, from gravel to asphalt surface with associated stormwater by the 30th of June 2021	
B	B1	R&T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Implemented on	N/A	Deteriorated Road Infrastructure	60000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	60000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 30th of June 2021	sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	Complete with documentation and issuing of works orders of Roads to be rehabilitated by the 30th of September 2020	N/A	N/A	40000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2021	60000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 30th of June 2021
B	B1	R&T 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Design	N/A	Gravel Roads	Concept and Preliminary design for Sithole Road in Ward 9 completed	Concept and Preliminary design for Sithole Road in Ward 9 completed by the 31st of May 2021	Date Concept and Preliminary design for Sithole Road in Ward 9 completed	N/A	N/A	N/A	Concept and Preliminary design for Sithole Road in Ward 9 completed by the 31st of May 2021	
B	B2	R&T 26	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Implemented on	N/A	12% (layerworks and earthworks)	88% of Work Package 2 completed (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhidla Road between km 5.5 to km 6.5)	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhidla Road between km 5.5 to km 6.5)	% of Work Package 2 completed (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhidla Road between km 5.5 to km 6.5)	13% of the project completed by the 30th of September 2020. (layerworks)	37% of the project completed by the 31st of December 2020. (layerworks)	64% of the project completed by the 31st of March 2021. (layerworks)	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhidla Road between km 5.5 to km 6.5)	

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B	B2	R&T 27	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Implementati on	N/A	53% (layerworks and earthworks)	47% of Work Package 3 completed . (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidia Road between km 7.5 to km 8.8)	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidia Road between km 7.5 to km 8.8)	% of Work Package 3 completed. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhidia Road between km 7.5 to km 8.8)	15% of the project completed by the 30th of September 2020. (Layerworks)	30% of the project completed by the 31st of December 2020. (Layerworks)	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhidia Road between km 7.5 to km 8.8)	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidia Road between km 7.5 to km 8.8)
B	B2	R&T 28	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Implementati on	N/A	76% (layerworks, earthworks and retaining wall)	24% of Work Package 4 completed. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidia Road between km 8.8 to km 10.3)	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidia Road between km 8.8 to km 10.3)	% of Work Package 4 completed. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhidia Road between km 8.8 to km 10.3)	9% of the project completed by the 30th of September 2020. (Layerworks)	18% of the project completed by the 31st of December 2020. (Layerworks)	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhidia Road between km 8.8 to km 10.3)	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhidia Road between km 8.8 to km 10.3)

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B	B1	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to electricity	Implementation	N/A	179 new electricity connections completed in various ward (Application based) by the 30th of June 2019	100% of new electricity connections completed by the 30th of June 2021 (Application based)	% of new electricity connections completed (Application based)	100% of new electricity connections completed (Application based) by the 30th of September 2020	100% of new electricity connections completed (Application based) by the 31st of December 2020	100% of new electricity connections completed for (Application based) by the 31st of March 2021	100% of new electricity connections completed (Application based) by the 30th of June 2021
B	B2	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	Faulty / Defective Meter Replacement	Implementation	N/A	95	100% of faulty / defective electricity meters replaced as per technical exception table	100% of faulty / defective electricity meters replaced as per technical exception table	% of faulty / defective electricity meters replaced as per technical exception table	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of September 2020	100% of faulty / defective electricity meters replaced as per technical exception table by the 31st of March 2021	100% of faulty / defective electricity meters replaced as per technical exception table by the 31st of March 2021	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of June 2021
B	B2	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	Procurement	N/A	42 x 11kV equipment purchased and delivered	42 x 11kV equipment purchased and delivered by the 30th of June 2021	42 x 11kV equipment purchased and delivered by the 30th of June 2021	Number of 11kV equipment purchased and delivered	Generate Purchase Order by the 30th of September 2020	Creation of Purchase orders and Delivery of 11 x 11kV Capital Equipment by the 31st of March 2021	Delivery of 38 x 11kV Capital Equipment by the 31st of March 2021	42 x 11kV equipment purchased and delivered by the 30th of June 2021
B	B XX	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	Implementation	N/A	N/A	3 X Vehicles purchased and delivered	3 X Vehicles purchased and delivered by the 30th of June 2021	Number Vehicles purchased and delivered	N/A	N/A	N/A	3 X Vehicles purchased and delivered by the 30th of June 2021
B	B2	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	HILTON 33KV NETWORK UPGRADE	Implementation	N/A	2x 13 MVA (12KM) Circuit with 95MM 3/C Cable	3 X 26MVA Circuit with 630MM 1/Cable (12KM) tested and commissioned by the 30th of June 2021	3 X 26MVA Circuit with 630MM 1/Cable (12KM) tested and commissioned by the 30th of June 2021	Number 26MVA Circuit with 630MM 1/Cable (12KM) tested and commissioned	N/A	Appointment of Service Provider and Purchase order completed by the 31st of December 2020	Trenching and excavations completed by the 31st of March 2021	3 X 26MVA Circuit with 630MM 1/Cable (12KM) tested and commissioned by the 30th of June 2021

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B	B2	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	PROVISION OF TOOLS AND EQUIPMENT TO STAFF	Implementation	N/A	N/A	Specialised tools and testing equipment for all electricians purchased and delivered	Specialised tools and testing equipment for all electricians purchased and delivered by the 30th of June 2021	Date Specialised tools and testing equipment for all electricians purchased and delivered	N/A	Appointment of service providers completed by 31st of December 2020	N/A	Specialised tools and testing equipment for all electricians purchased and delivered by the 30th of June 2021

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B	B1	PMO 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	Implementatio	N/A	New	Commencement of construction to foundation level for Madiba Community Hall in ward 34 completed	Commencement of construction to foundation level for Madiba Community Hall in ward 34 completed by the 30th of June 2021	Date Commencement of construction to foundation level for Madiba Community Hall in ward 34 completed	N/A	N/A	Appointment of Contractor for Madiba Community Hall in ward 34 by the 31st of March 2021	Commencement of construction to foundation level for Madiba Community Hall in ward 34 completed by the 30th of June 2021
B	B3	PMO 02	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	Implementatio	N/A	New	Construction of Foundation completed for Elandskop community Hall in ward 8	Construction of Foundation completed for Elandskop community Hall in ward 8 by the 30th of June 2021	Date Construction of Foundation completed for Elandskop community Hall in ward 8	N/A	N/A	Appointment of Contractor for Elandskop community Hall in ward 8 by the 30th of March 2021	Construction of Foundation completed for Elandskop community Hall in ward 8 by the 30th of April
B	B2	PMO 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	Implementatio	N/A	New	Site establishment and excavation for Oribi Community Hall in ward 24	Site establishment and excavation for Oribi Community Hall in ward 24 completed by the 30th of June 2021	Date Site establishment and excavation for Oribi Community Hall in ward 24	N/A	N/A	N/A	Site establishment and excavation for Oribi Community Hall in ward 24 by the 30th of April
B	B1	PMO 04	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	Implementatio	N/A	New	Construction of foundation level for Thembalihle Community Hall in ward 38 completed	Construction of foundation level for Thembalihle Community Hall in ward 38 completed by the 30th of June 2021	Date Construction of foundation level for Thembalihle Community Hall in ward 38 completed	N/A	N/A	Appointment of Contractor for Thembalihle Community Hall in ward 38 by the 31st of March 2021	Construction of foundation level for Thembalihle Community Hall in ward 38 completed by the 30th of June 2021
B	B1	PMO 05	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	Implementatio	N/A	New	Site Establishment for France Community Hall in Ward 13 completed	Site Establishment for France Community Hall in Ward 13 completed by the 31st of May 2021	Date Site Establishment for France Community Hall in Ward 13 completed	N/A	N/A	N/A	Site Establishment for France Community Hall in Ward 13 completed by the 31st of May 2021
B	B1	PMO 06	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	Implementatio	N/A	New	Commencement of foundation for Copesville Community Hall in ward 29	Commencement of foundation for Copesville Community Hall in ward 29 by the 30th of June 2021	Date Commencement of foundation for Copesville Community Hall in ward 29	N/A	N/A	N/A	Commencement of foundation for Copesville Community Hall in ward 29 by 30th of June 2021
B	B1	PMO 07	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	Implementatio	N/A	New	Contractor for Mbizane Community Hall in Ward 5 appointed	Contractor for Mbizane Community Hall in Ward 5 appointed by the 30th of June 2021	Date Contractor for Mbizane Community Hall in Ward 5 appointed	Preliminary design report for Mbizane Community Hall in Ward 5	N/A	N/A	Contractor for Mbizane Community Hall in Ward 5 appointed by the 30th of June 2021

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B	B2	PMO 08	Basic Service Delivery	PUBLIC FACILITY CONSTRUCTION	Implementation phase	N/A	New	Mass Earthworks and Commencement of Foundations for Mafunze	Mass Earthworks and Commencement of Foundations for Mafunze	Date Mass Earthworks and Commencement of Foundations for Mafunze Community	Complete Detail Design Drawings for Construction of Community Hall in Mafunze -	N/A	Appointment of a Contractor for Mafunze Community Hall in ward 7 completed by the	Mass Earthworks and Commencement of Foundations for Mafunze
B	B1	PMO 09	NKPA 2 - BASIC SERVICE DELIVERY	Landfill Site Reshaping	Implementation	N/A	Landfill Management	40000m3 Reshaping of Msunduzi Landfill site in ward 35 completed by the 31st of March 2021	40000m3 Reshaping of Msunduzi Landfill site in ward 35 completed by the 31st of March 2021	ms Reshaping of Msunduzi Landfill site in ward 35 completed	Design drawings and Engineer report for the Msunduzi Landfill site in ward 35 completed by the 30th of September 2020	N/A	40000m3 Reshaping of Msunduzi Landfill site in ward 35 completed by the 31st of March 2021	40000m3 Reshaping of Msunduzi Landfill site in ward 35 completed by the 31st of March 2021
D	D2	PMO 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Project Management support	Monitoring	Monthly	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 10th of	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to the	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General	Number of Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager:	3 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General	6 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General	9 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General
D	D2	PMO 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Project Management support	Monitoring	Monthly	12 X Monthly reports sent out once every month to project managers within business units on	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 15th of every month	Number of monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)	3 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of	6 x Monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 31st of December	9 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 31st of March 2021	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2021
D	D3	PMO 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Project Management Support	Monitoring	Monthly	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every	Number of Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month	3 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every	6 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every	9 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month
D	D3	PMO 13	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Project Management Support	Monitoring	Monthly	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to	12 x Monthly 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	Number of Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of December 2020	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of March 2021	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2021

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A	A1	PMO 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Project Management support	Monitoring	Monthly	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month by the 30th of June 2021	Number and Date of Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit	3 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of September 2020	6 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of December 2020	9 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of March 2021	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month by the 30th of June 2021

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A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATIONAL & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	IDP	N/A	Submission towards Development of the Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2021	Date Submission towards the Development of the Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed	N/A	N/A	Submission towards Development of the Draft Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed by the 31st of March 2021	Submission towards Development of the Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATIONAL & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	SDBP & OP	N/A	Submission towards the Development of the Municipal SDBP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2021	Date Submission towards the Development of the Municipal SDBP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	N/A	Submission towards the Development of the Municipal SDBP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATIONAL & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Budget	N/A	Submission towards Development of the Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2021	Date Submission towards Development of the Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed	N/A	N/A	Submission towards Development of the Draft Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 31st of March 2021	Submission towards Development of the Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATIONAL & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Performance Report 19/20 FY	N/A	Submission towards Development of the Municipal Annual Performance Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2020	Date Submission towards Development of the Municipal Annual Performance Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed	Submission towards Development of the Municipal Annual Performance Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 31st of July 2020	N/A	N/A	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the 15th of January 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATIONAL & ORGANIZATIONAL DEVELOPMENT	Planning and Submission	Annual Report 19/20 FY	N/A	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of January 2021	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the 15th of January 2021	N/A


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A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Performance Assessments	NIL	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 30th of June 2020	Number of Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 30th of September 2020	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 31st of December 2020	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 31st of March 2021	Quarterly Performance Assessments conducted as per the approved IPMS policy 20/21 FY and Assessment Schedule 20/21 FY by the 30th of June 2020
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings	Response to AG queries	N/A	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021	% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of September 2020	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2020	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 31st of March 2021	100% Submission of Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - POE submissions	Response to AG queries	N/A	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021	% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of September 2020	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2020	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 31st of March 2021	100% Submission of Portfolios of Evidence in Responses to the Auditor General Queries within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings	Response to IA queries	N/A	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021	% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2020	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2020	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2021	100% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021

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MRS LEON MZOBANZI VUSUMIZI CELE		DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A)		MSUNDUZI MUNICIPALITY								
WORKPLAN 5: PERFORMANCE MANAGEMENT		WRIGHT (%): 10%										
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing institutional capacity	Risk Management	N/A	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2021	% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of September 2020	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of December 2020	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 31st of March 2021	100% Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2021
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Interns	Monthly	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2021	% Monitoring and Mentoring of Interns as per approved Internship Policy	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of September 2020	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 31st of December 2020	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 31st of March 2021	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2021
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Implementation of the Financial Recovery Plan	Monthly	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2021	% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control	100% % Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of September 2020	100% % Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 31st of December 2020	100% % Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 31st of March 2021	100% Implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control by the 30th of June 2021
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Workplace Skills plan	Monthly	100% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 2021	% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items)	100% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of September 2020	100% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 31st of December 2020	100% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 31st of March 2021	100% Implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 2021
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Increasing institutional capacity	Consequence management - abuse of council vehicles	Monthly	100% Implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2021	% Implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP	100% Implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of September 2020	100% Implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 31st of December 2020	100% Implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 31st of March 2021	100% Implementation of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications received via EW COP by the 30th of June 2021
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Evidence Portfolios of Evidence to Internal Audit	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit purposes by the 10th of August 2020	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to Internal Audit for Audit purposes by the 10th of August 2020	N/A	N/A	N/A

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A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Portfolios of Evidence to the AG	Ad hoc	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	100% Submission of the Portfolio of Evidence for the Business units specific information reported on in the Annual Performance Report 19/20 FY to the Auditor General for Audit purposes as per stipulated timeframes and requests	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Service Providers	Assessment of service providers	Bi- Annually	100% Submission of all requested information (Template & POE) to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers by the 10th of January 2021	% Submission of all requested information (Template & POE) to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers	100% Submission of all requested information (Template & POE) to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers by the 30th of July 2020	N/A	100% Submission of all requested information (Template & POE) to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers by the 10th of January 2021	N/A	100% Submission of all requested information (Template & POE) to the OC, P & KM unit within stipulated time frames required for the Performance Assessment of Service Providers by the 10th of January 2021	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Ad hoc performance reports	Ad hoc	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 30th of June 2021	% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 30th of September 2020	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 31st of December 2020	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 31st of December 2020	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 31st of March 2021	100% submission of completed ad hoc performance reports and portfolios of evidence as requested by Sector Departments / Stakeholders by the 30th of June 2021	
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Increasing Institutional capacity	LED Initiatives	N/A	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 30th of June 2021	% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP)	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 30th of September 2020	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 31st of December 2020	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 31st of December 2020	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 31st of March 2021	100% Implementation of all Business Unit specific LED Initiatives (EPWP, CWP) by the 30th of June 2021	

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