

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.



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 <u>Service Delivery Budget and Implementation Plan</u>. 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 <u>policies</u>, <u>strategies</u>, <u>projects and processes</u> that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

The jobholder is the GM: Infrastructure Services and has the responsibility for Municipal Infrastructure Services. The incumbent will provide continuous <u>Management</u> 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:

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

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

Ke	ey Performance Areas (KPAs)	Weight
1.	WORKPLAN 1: WATER & SANITATION & RPI	20%
2.	WORKPLAN 2: ROADS & STORMWATER & RPI	30%
3.	WORKPLAN 3: ELECTRICITY, RPI & MECHANICAL	20%
	WORKSHOPS	
4.	WORKPLAN 4: PROJECT MANAGEMENT OFFICE	20%
5.	WORKPLAN 5: PERFORMANCE MANAGEMENT	10%
TC	DTAL	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 hereunder. At least <u>five (5)</u> CMCs, inclusive of any that may become prescribed from time to time, should be selected from the lists that are deemed to be critical for the Employee's specific job.





7.4

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

* Compulsory

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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



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.

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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: Signature: Date: 10/11/2020
Signature Date: 10/11/2020



ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee: Date:	. Supervisor:Date:	61/11/2001



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

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INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2020/2021 FINANCIAL YEAR



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.





ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee: Date: Olate: Olate: Supervisor: Date: Olate: Olate



FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials)	le C	Vm				of
42 Mcaullyn Street		31~		(F	Postal address)	and
42 McCullian Street	24 ,			(1	Residential	address)
employed as General Manager To	at th	ie M	sus			
Municipality hereby certify that the following in						
my knowledge:		, market every processing				
1. Shares and other financial interests (Not	bank acco	unts with	financi	al institut	ions)	
See information sheet: Note (1)						
Number of shares / extent of financial interest	Nature	Nominal	value	Name o	of Company or e	ntity
4/6	4/4	4/4	\	Ч	9	
2. Directorships and Partnerships						
See information sheet: Note (2)						
Name of Corporate entity, partnership or firm	Type of bu	usiness	Amou	nt of Ren	nuneration or In	come
α/α	11	Δ		1		
. \\\	·		.,114			
			·			
3. Remunerated work outside the Municipa	lity (As sar	ctioned by	/ Counc	il)		
See information sheet: Note (3)						
Name of Employer	Type of w	ork	Amou	nt of Ren	nuneration or In	come
A/A	7	A	~	MA		
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			AND DESCRIPTION OF THE PARTY OF	TE TO A MANAGEMENT OF THE		

INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2020/2021 FINANCIAL YEAR



Council sanction confirmed:					≋/HS	
Signature of Municipal Manager:						
Date:						
4. Consultancies and re	etainership	os				
See information sheet: Note	e (4)				and the second s	
Name of client	Nature		Type of business acti	vity	Value of benefits received	
H/A	H/A MA		7/9		n/A	
5. Sponsorships	45)			•		
See information sheet: Not Source of sponsorship	e (5)	Description	escription of sponsorship		Value of sponsorship	
			, and the second			
4/6		0/10		0/0		
1		. / 1			1	
6. Gifts and hospitality See information sheet: Not		urce other t	than a family membe	er		
Description		Value		Sour	ce	
1/A A/		0	w/t			
7. Land and property See information sheet: Not	te (7)					
Description		Extent	Area		Value	
wording	Street	1440 =0,144ha	1440 WZ		1,5 million	
47 Stock F		0,065 ha			L750-000	

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of

SIG	GNATURE OF EMPLOYEE:	
DAT PLA	TE: ACE: <u>Preternaridzbug</u>	
	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	g
2.	I certify that the deponent has acknowledged that she/he knows and understands the contents declaration. The deponent utters the following words: "I swear that the contents declaration are true, so help me God." / "I truly affirm that the contents of the declaration at true". The signature/mark of the deponent is affixed to the declaration in my presence.	of this
Com	nmissioner of Oath /Justice of the Peace first names and surname: Leon Mariania Vusumus, Cele (Block letters	s)
Desi	signation (rank): Cone al Manager IS & Ex Officio Republic of South Africa	ì
Stre	eet address of institution: 333 Church Sarest, Pmburg' 3201	-
	6: 23-02-2021	_ - -
CON	NTENTS NOTED: MAYOR —————	
DAT	Commissioner Of Oath (Ex Officio) PR Councillor, Msunduzi Municipality City Hall, Chief Albert Luthuli Street, Pietermaritzburg	



INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

NOTE 4: Consultancies and retainerships

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

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consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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





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.

	Date: \$\\-\!\-\2020 Supervisor:	Date: 01/11/2021
Signatures: Employee:	Date: O Supervisor	Date.



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	or future career progression/development
C. Astions/Tusining interpreting to add	
6. Actions/Training interventions to address	ess ruture progression
7. Comments/Remarks of the Incumben	t
9. Comments/Pamarks of the supervisor	·
8. Comments/Remarks of the supervisor	<u> </u>
IMPA	CT ASSESSMENT
Impact of Development on work (After 3 -	- 6 Months)
Employee	Supervisor/Manager

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AGREED UP	ON:
Signature: Supervisor:	and marine
Date:	7
Signature: Incumbent: Date:	ţ. <u> </u>
Date of next	review:



MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN	OF CANNEXURE DE CA
EMPLOYEE NUMBER: SURNAME & INITIALS: DESIGNATION: COMPONENT: UNIT: MANAGEMENT LEVEL: OCCUPATIONAL CLASSIFICATION: LOCATION:	MR LEON MZOBANZI VUSUMUZI CELE GENERAL MANAGER (A) INFRASTRUCTURE SERVICES INFRASTRUCTURE SERVICES LEVEL 2 SENIOR MANAGEMENT – SECTION 56 HEAD OFFICE – CITY HALL
This performance workplan has been a revised and assessed during the 1st (Orally) and Annual Quarter (Written)	agreed between the parties hereunder and shall be Quarter (Orally), 2nd Quarter (Written), 3rd Quarter
Signatures (WE AGREE WITH THE CO	ONTENTS OF THIS PERFORMANCE WORKPLAN)
EMPLOYEE:	
DATE: SUPERVISOR:	
DATE:	
Signatures: Employee:	Supervisor: Date: 0 1/11/2021

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81	B1	B2	B	B 1	IDP REFERENCE	: MR LEOI
W&S 03	W&S 02	W&S 01	RPI O4	RP1 03 S	DBIP REFERENCE	N MZOBANZI VATER & SAN
Basic Service Delivery	SERVICE DELIVERY	1	NKPA 2 - BASIC SERVICE Improved DELIVERY basic services	NKPA 2 - BASIC SERVICE Improved DELIVERY basic services	NATIONAL KEY PERFORMANCE AREA	NAME: MR LEON MZOBANZI VUSUMUZI CELE WORKPLAN 1: WATER & SANITATION & RPI
Water	WATER		access to basic services	access to basic services	PROGRAMME	DESIGNATIO
Implementation	Implementation	Implementation	Number of nouseholds implementation sanitation	Number of households implementation with access to potable (drinkable) water	PROJECT	DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A)
N/A	Z/ >				PROJECT PHASE	INFRASTRUCTURE SE
Site Establishment complete by 30th June 2020	100% of SML reservoir construction complete by 30th June 2020	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association	,		REPORTING CYCLE	RVICES (A)
100% of concrete pouring for internal columns complete	Practical completion of reservoir, pump station and pipeline completed in Ward 39	reduced to 28.3% reduced to 28.3% reduced to 28.3% reduced to 28.3% based on the international water Association Balance in Association Balance in Wards 1 to 38 (in total) by the 30th of total) bracking location bracking bracking location bracking bracking location bracking bracking location location bracking location location bracking location locatio	S5,65% of households with access to sanitation	40 x New Water connections completed (Application Driven) by the 30th of June 2020 (92,92% of households with access to potable drinking water)	BASELINE / STATUS QUO	MSUNDUZI WEIGHT (%): 20%
100% of concrete pouring for internal columns complete by the 30th June 2021	of reservoir, pump completion station and pipeline reservoir, p completed in Ward 39 station and by 30th June 2021 pipeline completed in Ward 30 ward 30	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	have access to sanitation by the 30th of June 2021 55,66% of households with access to sanitation	100 x New Water connections completed (Application Driven) by the 30th of June 2021 (92.98% of households with access to potable drinking water)	ANNUAL TARGET / OUTPUT	MSUNDUZI MUNICIPALITY
% of concrete pouring for internal columns completed	pate of Fractical Completion of reservoir, pump station and pipeline completed in ward 30	% Total Water Losses reduced based on the International Water Association Balance in Wards 1to 38 (in total) Date of Practical	consumers that have access to sanitation 55,69% of households with access to sanitation	Number of New Water connections completed (Application Driven) (20% of households with access to potable drinking water)	PERFORMANCE MEASURE	
Commencement of bulk (Commencement or excavations for steel reinforcement reservoir by the 30th of reservoir base by th September 2020 31st of December 2	excavations completed in Ward 39 by the 30th of September 2020	Total Water Losses Total Water Losses reduced to 31.3% based reduced to 32.5% based on International Water Association Balance in Association Balance in Wards 1 to 38 (in total) by the 30th of September 2020 Dumnstration Total Water Losses	have access to sanitation by the 30th of September 2020 55,66% of households with access to sanitation	Number of New Water connections completed (Application Driven) by (39,30% of households the 30th of September with access to potable (32,95% of households with access to potable drinking water) (32,95% of households with access to potable drinking water)	QUARTER 1	
steel reinforcement of steel reinforcement for reservoir base by the 31st of December 2020	Installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Total Water Losses reduced to 32.5% based reduced to 31.5% on International Water Association Balance in Water Association Wards 1 to 38 (in total) by the 31st of December 2020 Completion of Total Water Council Water Association 38 (in total) by th 31st of March 200 Setting out of pip	have access to sanitation by the 31st of December 2020 55,67% of households with access to sanitation	65 x New Water connections completed (Application Driven) by the 31st of December 2020 (92,96% of households with access to potable drinking water)	QUARTER 2	
r reinforcement for reservoir base and commencement of concrete pouring for base by the 31st of		Total Water Losses I reduced to 31.5% based on International Water Association Balance in Wards 1 to 38 (in total) by the 31st of March 2021 Setting out of pipeline	<u>~</u> ↔	75 x New Water 2000 x Connections 2001 Completed 2001 Complex 2001 Sy the 31st of March 2002 2001 With access to potable drinking water) 402 x New consumers 200 x with access to potable drinking water) 402 x New consumers 200 x with access to potable drinking water) 402 x New consumers 200 x with access to potable drinking water) 402 x New consumers 200 x with access to potable drinking water) 400 x with access to potable drinking water) 400 x with access to potable drinking water) 400 x with access to potable drinking water 200 x with access t	QUARTER 3	
concrete pouring for internal columns complete by the	completion of reservoir, st pump station and pipeline completed in ward 30 hv	losses reduced lo to 28.3% based on the International Water Association Balance in Practical		100 x New Water connections completed (Application Driven) by the 30th of June 30th of June 122.98% of households with access to	ANNUAL	

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B ₂ 2	B1	B1	81	B1	B1		IDP REFERENCE	N 1: WAT
W&S 10	W&S 09	W&S 08	W&S 07	W&S 06	W&S 05	2	SDBIP REFERENCE	TER & SANIT
NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY n	NKPA 2 - BASIC SERVICE DELIVERY N	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SI SERVICE DELIVERY N	NKPA 2 - BASIC SI SERVICE DELIVERY n	NKPA 2 - BASIC SERVICE DELIVERY	NATIONAL KEY PERFORMANCE AREA	WORKPLAN 1: WATER & SANITATION & RPI
Sanitatio n	Sanitatio	Sanitatio n		Sanitatio n	Sanitatio n	Water	PROGRAMME	
Sanitatio Implementation	Sanitatio Implementation n	Implementation	Sanitatio Implementation	Implementation	Sanitatio Implementation n	Implementation	PROJECT	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	PROJECT PHASE	
Refurbishment of one sanitation pumpstation (Sobantu) required urgently due to current malfunctioning of pumpstation.	Final Appointment complete by 30th June 2020.	Site Establishment complete by 30th June 2020	Site Establishment complete by 30th June 2020	Site Establishment complete by 30th June 2020	Site Establishment complete by 30th June 2020	nent by 30th	REPORTING CYCLE	
1 x Sanitation pump (Sobantu PS) installation completed	2.9km of new sewer pipeline installed in Ward 15	3.0 km of new sewer pipeline installed in Ward 21	3.5 km of new sewer pipeline installed in Ward 13 & 18 cummulatively	3 km of new sewer pipeline installed in Ward 16	1.35 km of new sewer pipeline installed in Ward 11	2.6 km of new water pipeline constructed in Ward 19	BASEUNE / STATUS QUO	WEIGHT (%): 20%
1 x Sanitation pump installation (Sobantu PS) completed by the 28th of February 2021	2.9 km of new sewer pipeline installed in Ward 15 by the 30th of June 2021	3.0 km of new sewer pipeline installed in Ward 21 by the 30th of June 2021	3.5 km of new sewer pipeline installed in Ward 13 & 18 cummulatively by the 30th of June 2021	3 km of new sewer pipeline installed in Ward 16 by the 30th June 2021	1.35 km of new sewer pipeline installed in Ward 11 by the 30th of June 2021	2.6 km of new water pipeline constructed in Ward 19 by the 30th of June 2021	ANNUAL TARGET / OUTPUT	
Date Sanitation pump installation at installation at Sobantu PS is completed	Km of new sewer pipeline installed in Ward 15	Km of new sewer pipeline installed in Ward 21	Km of new sewer pipeline installed in Ward 13 & 18 cummulatively	Km of new sewer pipeline installed in Ward 16	Km of new sewer pipeline installed in Ward 11	Km of new water pipeline constructed in Ward 19	PERFORMANCE MEASURE	
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)	0.3km of new sewer pipeline installed in Ward 15 by the 30th of September 2020	0.7km of new sewer pipeline installed in Ward 21 by the 30th of September 2020	0.8km of new sewer pipeline installed Ward 13 & 18 cummulatively by the 30th of September 2020	0.65km of new sewer pipeline installed in Ward 16 by the 30th of September 2020	0.150km of new sewer pipeline installed in Ward 11 by the 30th of September 2020	0.3 km of new water pipeline constructed in Ward 19 by the 30th of September 2020	QUARTER 1	
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)	0.9km of new sewer pipeline installed in Ward 15 by the 31st of December 2020	1.4 km of new sewer pipeline installed in Ward 21 by the 31st of December 2020	1.8 km of new sewer pipeline installed Ward pipeline installed 13 & 18 cummulatively by the 31st of cummulatively becember 2020 21st of March 20:	1.3 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	0.45 km of new sewer pipeline installed in Ward 11 by the 31st of December 2020	1.1km of new water pipeline constructed in Ward 19 by the 31st of December 2020	QUARTER 2	
1 x Sanitation pump installation completed (Sobantu PS) by the 28th of February 2021	1.7km of new sewer pipeline installed in Ward 15 by the 31st of March 2021	2.4 km of new sewer 3.0 km of n pipeline installed in sewer pipel Ward 21 by the 31st of installed in Ward 21 by Ward 21 by	sewer led y by the 2021	2 km of new sewer 3 km of new pipeline installed in sewer pipel Ward 16 by the 31st of installed in March 2021 Ward 16 by 30th of Jun	0.8 km of new sewer 1.35 km of pipeline installed in sewer pipel Ward 11 by the 31st of installed in March 2021 Ward 11 by 30th of Jun	1.7km of new water 2.6 km of new pipeline constructed water pipeline in Ward 19 by the 31st constructed in Ward 19 by the of March 2021 30th of June	QUARTER 3	
1 x Sanitation pump installation (Sobantu PS) completed by the 28th of February 2021	2.9 km of new sewer pipeline f installed in Ward 15 by the	3.0 km of new sewer pipeline f installed in Ward 21 by the 30th of lune	3.5 km of new sewer pipeline installed in Ward 13 & 18 cummulatively	3 km of new sewer pipeline installed in Ward 16 by the 30th of June	1.35 km of new sewer pipeline installed in Ward 11 by the 30th of June	2.6 km of new water pipeline constructed in Ward 19 by the 30th of June	ANNUAL	

MR LEON MZOBANZI VUSUMUZI CELE WORKPLAN 2: ROADS & STORMWATER & RPI	INDEX IDP REFERENCE	B1	8 81	B B1	B B1		8 81
USUMUZI CELI	SDBIP REFERENCE	RPI 06	R&T 01	R&T 02	R&T 03	R&T 04	R&T 05
ER & RPI	NATIONAL KEY PERFORMANCE AREA	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - UPGRADIN BASIC SERVICE OF ROADS DELIVERY INTO BLAC	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
	PROGRAMME	Improved access to basic services	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP
	PROJECT	Kilometers of MIG Projects municipal roads constructed	Implementati on	Implementati on	Implementati on	Implementati on	Implementati on
DESIGNATION: GE	PROJECT PHASE	Implementation	N/A	N/A	N/A	N/A	N/A
NERAL MANAGER: IN	REPORTING CYCLE	N/A	Gravel Roads	Gravel Roads	Gravel Roads	Gravel Roads	Gravel Roads
DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A) WEIGHT (%): 30%	BASELINE / STATUS QUO	2500m2 (Equivalent to 2.5km) of municipal roads not constructed	Construction of 0.5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed	Construction of 0.25 km road in Dambuza Ward 22 from gravel to black top asphalt with associated stormwater completed by December	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater	Construction of 0.280 km road in Greater Edendale Ward 11 (Snathing) from gravel to black top asphalt with associated stormwater	Construction of 0.9 km road in Greater Edendale Ward 17 (PH3 Unit 13) from gravel to black top asphalt with associated stormwater
MSUNDUZI MUNICIPALITY	ANNUAL TARGET / OUTPUT	11 KM of MIG Projects municipal roads constructed in the 20/21 FV by the 90th of June 2021	Construction of 0.5 km road Km of road cin Ashdown Ward 23 from in Ashdown gravel to black top asphalt from gravel with associated stormwater asphalt with completed by the 30th of November 2020	Construction of 0.25 km road in Dambuza Ward 22 from gravel to black top asphalt with associated stormwater completed by December 2020 and	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	Construction of 0.280 km km road in Greater Fedendale Ward 1.1 (Snathing) from gravel to black top asphalt with black top asphalt with with associated stormwater completed by the 30th of completed with state of the state of th	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
	PERFORMANCE MEASURE	KM of MIG Projects municipal r roads constructed in the 20/21 FY	km of road construction in Ashdown Ward 23 from gravel to black top r asphalt with associated stormwater completed	Km of road construction in Dambuza Ward 22 from gravel to black top asphalt and preliminary design report	Km road construction in Greater Edendale Ward 20 (Harewood) from gravel to black top r asphalt with associated stormwater completed	Km road construction in Greater Edendale Ward 11 (Snathing) from gravel to black top asphalt with associated stormwater completed	d Km road construction in Greater Edendale Ward 17 (PH3 Unit 13) from gravel to black top or asphalt with associated stormwater completed
	QUARTER 1	2.3 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of September	Completion of Snag list for Ashdown road in ward 23 by the 30th of September 2020	Preliminary design, preliminary cost estimate & Wula application submitted by the 31st of September	Site establishment & site clearance for 0.45 km road in Greater Edendale Ward 20 (Harewood) by the		N/A
	QUARTER 2	4.7 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 31st of December	Construction of 0.5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed by the	N/A	Concrete surfacing for 0.45 km road in Greater Edendale Ward 20 (Harewood) completed by the 31st of December 2020	Excavation for drainages and layerworks by the 31st of December 2020	Commencement of earthworks and stormwater excavation for Construction of 0.9 km road in Greater Edendale Ward 17 (Shepstone
	QUARTER 3	5.35.KM of MIG Projects municipal roads constructed in the 20/21 FY by the 31st of March 2020	N/A	N/A	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from grahelt with associated stormwarts	Construction of V- Drains by the 31st of March 2021	N/A
	ANNUAL	11 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of June 2021	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	Construction of 0.25 km road in Dambuza Ward 22 from gravel to black top asphalt with associated stormwater completed by December 2020 and Preliminary design of a	•		Construction of 0.9 km road in Greater Edendale Ward 17 (Shepstone Ambleton road) from track road to concrete road with associated stormwater completed by the 30th of June 2021



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WORKPL	INDEX	œ.	ω.	Ø	σ	8
WORKPLAN 2: ROADS & STORMWATE	IDP REFERENCE	B1	B1	B1	B1	B1
WORKPLAN 2: ROADS & STORMWATER &	SDBIP REFERENCE	R&T 06	R&T 07	R&T 08	R&T 09	R&T 10
TER & RPI	NATIONAL KEY PERFORMANCE AREA	NKPA 2 - UPGRADIN BASIC SERVICE OF ROADS DELIVERY INTO BLAC TOP	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
	PROGRAMME	UPGRADING E OF ROADS INTO BLACK TOP	UPGRADING E OF ROADS INTO BLACK TOP	UPGRADING E OF ROADS INTO BLACK TOP	UPGRADING E OF ROADS INTO BLACK TOP	UPGRADING E OF ROADS INTO BLACK TOP
	PROJECT	Implementati on	Implementati on	Implementati on	implementati on	Implementati on
	PROJECT PHASE	N/A	N/A	N/A	N/A	N/A
	REPORTING CYCLE	Gravel Roads	Gravel Roads	Gravel Roads	Gravel Roads	Gravel Roads
WEIGHT (%): 30%	BASELINE / STATUS QUO	Construction of 1.02 km road in Vulindlela Ward 2 (12069 PH3) 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	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 1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater commenced	Kerb and channeling completed
	ANNUAL TARGET / OUTPUT	Construction of 1.02 km road in Vulindlela Ward 2 (D2069 PH3) form gravel to black top asphalt with associated stormwater completed by the 30th of May 2021	Construction of 0.7 km road Km road construction in in Vulindlela Ward 4 from gravel to black top asphalt gravel to black top with associated stormwater asphalt with associated completed by the 31st of December 2020 Construction of 0.7 km road Km road construction in Vulindlela Ward 4 from vulind	Site establishment for Date Site establishment Construction of 1.5 km road for Construction of 1.5 in Vulindleal Ward 6 from km road in Vulindleal gravel to black top asphalt Ward 6 from gravel to with associated stormwater black top asphalt with commenced by the 30th of associated stormwater June 2021 commenced	Site establishment for Construction of 1.7 km road for Construction of 1.7 km road for Construction of 1.7 km road in Vulindlela Ward 8 from km road in Vulindlela with associated stormwater black top asphalt with commenced by the 30th of June 2021 Date Site establishment for Construction of 1.7 km road in Vulindlela ward 8 from gravel to with associated stormwater black top asphalt with commenced by the 30th of commenced	Kerb and channeling completed by the 30th of June 2021
	PERFORMANCE MEASURE	Km road construction in Vulindlela Ward 2 (02069 PH3) from gravel to black top asphalt with associated stormwater completed	d Km road construction in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	Date Site establishment d for Construction of 1.5 km road in Vulindela Ward 6 from gravel to br black top asphalt with associated stormwater commenced	Date Site establishment d for Construction of 1.7 km road in Vulindlela Ward 8 from gravel to er black top asphalt with associated stormwater commenced	Date Kerb and channeling completed
	QUARTER 1	N/A	N/A		N/A	N/A
	QUARTER 2	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	Construction of 0.7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the	2	N/A	N/A
	QUARTER 3	N/A	N/A		N/A	Commence with the compression of earth compression gructures by 2021 the 31st of March 2021
	ANNUAL	Construction of 1.02 km road in Vulindlela Ward 2 (02069 PH3) from gravel to black top asphalt with associated stormwater completed by the 30th of May 2021	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	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	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	Kerb and channeling completed by the 30th of June y 2021

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								INDEX
	B1	B1	1	81	81	81	B1	IDP REFERENCE
	R&T 18	R&T 17	R&T 16	R&T 15	R&T 14	R&T 12	R&T 11	INDEX IDP REFERENCE SDBIP REFERENCE
M	NKPA 2 - UPGRADIN BASIC SERVICE OF ROADS DELIVERY INTO BLAC	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2- UPGRADIN BASIC SERVICE OF ROADS DELIVERY INTO BLAC TOP	NKPA 2 - UPGRADIN BASIC SERVICE OF ROADS DELIVERY INTO BLAC TOP	NKPA 2- UPGRADIN BASIC SERVICE OF ROADS DELIVERY INTO BLACI TOP	NKPA 2 - UPGRADIN BASIC SERVICE OF ROADS DELIVERY INTO BLAC	NKPA 2 - BASIC SERVICE DELIVERY	NATIONAL KEY PERFORMANCE AREA
	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	~ ດ	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	PROGRAMME
	Planning	Planning	Planning	Implementati on	Implementati on	Implementati N/A on	Implementati on	PROJECT
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	PROJECT PHASE
	Gravel Roads	Gravel Roads	Gravel Roads	Gravel Roads	Gravel Roads	Gravel Roads	Gravel Roads	REPORTING CYCLE
	Final Detail Design for Construction of 0.5 km road in Willowfountain Ward 14 from gravel to black top asphalt with	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed	Detail design for Construction of 0.5 km construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed	Construction of 1.2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed	Construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed	Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt with associated stormwater completed	PROJECT PHASE REPORTING CYCLE BASELINE / STATUS QUO
	Final Detail Design for Construction of 0.5 km road in Willowfountain Ward 14 from gravel to black top asphalt with associated	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	Detail Design for Construction of 0.5 km road 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	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 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30 of June 2021	Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced by the 30th of June 2021	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt completed by the 31st of March 2021	ANNUAL TARGET / OUTPUT
	Date final Detail Design I for Construction of 0.5 km road in Willowfountain Ward 14 from gravel to black top	Date Final Detial Design of 1.5 km of gravel road for Vulindlela ward 9 completed	Date Detail design for I construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit p) from gravel to black top asphalt with associated stormwater completed	Km road construction in Vulindiela Ward 3 from gravel to base layer with associated stormwater completed	Km road construction in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater construction completed by the 30 of June 2021	Date Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced	Km road construction in Vulindlela Ward 5 from gravel to black top asphalt with associated stormwater construction completed	PERFORMANCE MEASURE
	N/A	N/A	N/A	Gabbions and Retaining Walls Completed by the 30th of September 2020	N/A	N/A	Preparation of Head N/A walls by the 31st of August 2020	QUARTER 1
	Final Detail Design for Construction of 0.5 km road in Willowfountain Ward 14 from gravel	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	Complete kerb and channel and Commence with base layer	Site Establishment to commence with Construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface	N/A	N/A	QUARTER 2
	N/A	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	N/A	Construction of 1.2 km construction o gravel road in vilindilela Ward 3 from gravel to base layer with associated completed by stormwater completed February 2021	Commencement of Subbase layer by the 31st March 2021	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	QUARTER 3
	Final Detail Design for Construction of 0.5 km road in Willowfountain Ward 14 from Willowfountain Ward 14 from gravel to black top asphalt with associated stormwater	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	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	Construction of 1.2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by the 28th of lebruary 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	Site Establishment for Mabane Causeway in Vulindlela ward 2 commenced by the 30th of June 2021	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt completed by the 31st of March 2021	ANWUAL

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B2	81	81	B1	81	B1	BI	IDP REFERENCE
R&T 26	R&T 25	R&T 24	R&T 23	R&T 22	R&T 21	R&T 20	INDEX IDP REFERENCE SDBIP REFERENCE NATIONAL KEY
NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NATIONAL KEY PERFORMANCE AREA
E IRPTN	UPGRADING E OF ROADS INTO BLACK	UPGRADING E OF ROADS INTO BLACK TOP	UPGRADING E OF ROADS INTO BLACK TOP	UPGRADING E OF ROADS INTO BLACK TOP	UPGRADING E OF ROADS INTO BLACK TOP	UPGRADING E OF ROADS INTO BLACK TOP	PROGRAMME
Implementati on	Design	Implementati on	Planning	Planning	Implementati on	Implementati on	PROJECT
N/A	N/A	N/A	N/A	N/A	N/A	N/A	PROJECT PHASE
12% (layerworks and earthworks)	Gravel Roads	Detoriorated Road Infrastructure	Gravel Roads	Gravel Roads	Gravel Roads	Gravel Roads	REPORTING CYCLE
88% of Work Package 2 completed (Construction of earthworks, aufacing and ancilliary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	Concept and Preliminary design for Sithole Road in Ward 9 completed	60000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	Construction of 1 km length of Masoyi Road in of Masoyi Road in Vulindlela Ward 39, Vulindlela Ward 31 gravel to asphalt surface with associated with associated stormwater. Construction of 1 km Construction of Masoyi Road in of Mas	0,3km Concrete road with drainage and surfacing	Site establishment for Construction of 1.5 km road in Vulindlela Ward 7 from gravel to black top asphalt with	Projected EIA approval for Construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater	BASELINE / STATUS QUO
88% of Work Package 2 2 88% of Work Package 2 completed (Construction completed by the 30th of of earthworks, surfacing layerworks, surfacing earthworks, layerworks, and ancilliary works for surfacing and ancilliary works for road widening in Moses works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	Concept and Preliminary design for Sithole Road in Ward 9 completed by the 31st of May 2021	60000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 30 of June 2021	Construction of 1 km length of Masoyi Road in Vulindiela Ward 39, from gravel to asphalt surface with associated stormwater by the 30th of June 2021	0,3km Concrete road with drainage and surfacing completed by the 30th of June 2021	Site establishment for Construction of 1.5 km road in Vulindlela Ward 7 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	ANNUAL TARGET / OUTPUT
% of Work Package 2 completed (Construction of earthworks, aurfacing and ancilliary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	Date Concept and Preliminary design for Sithole Road in Ward 9 completed	sqm of surfaced roads Complete with trehabilitated (asphalt documantation at overlay, slurry seal, crack issueing of works sealing and diluted be rehabilitated be rehabilitated bthe 30th of September 2020	Nrm length of Masoyi Road in Vulindlela Ward 39, from gravel to asphalt surface with r associated stormwater.	Km Concrete road with drainage and surfacing completed	Date Site establishment of r. Construction of 1.5 km road in Vulindlela Ward 7 from gravel to black top asphalt with	Date Projected EIA I approval for Construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater	PERFORMANCE MEASURE
13% of the project completed by the 30th of September 2020. (Layerworks)	N/A	Complete with documantation and issueing of works orders of Roads to be rehabilitated by the 30th of September 2020	N/A	N/A	N/A	Environmental Authorizations approval department of EDTEA by the 31st of August 2020	QUARTER 1
37% of the project completed by the 31st of December 2020. (Layerworks)	N/A	N/A	N/A	N/A	N/A	N/A	QUARTER 2
64% of the project completed by the 31st of March 2021. (Layerworks)	N/A	40000sqm of surfaced roads rehabilitated (asphalt overlap, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2021	Complete the Installation of stormwater drainage by the 31st of March 2021	Drainage and base layer completed by the 31st of March 2021	N/A	N/A	QUARTER 3
88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, layerworks, surfacing and ancilliary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	Concept and Preliminary design for Sithole Road in Ward 9 completed by the 31st of May 2021	40000sqm of surfaced 60000sqm of surfaced roads rehabilitated (asphalt overlay, (asphalt overlay, slurry slurry seal, crack sealing and seal, crack sealing and diluted immulsion) by the 30 diluted immulsion) by the 31st of March 2021 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	Drainage and base 0.3km Concrete road with layer completed by the drainage and surfacing completed by the 30th of June 2021	Site establishment for Construction of 1.5 km road in Vulindlela Ward 7 from gravel to black top asphalt with associated stormwater	Projected EIA approval for Construction of 0.5 km road in Georgetown / Esigodini Wardd 12 from gravel to black top asphalt with associated stormwater by the 30th of June 2021	ANNUAL

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ORKPLAN	INDEX		
2: ROADS &	IDP REFERENCE	B2	B2
WORKPLAN 2: ROADS & STORMWATER & RPI	SDBIP REFERENCE	R&T 27	R&T 28
ER & RPI	NATIONAL KEY PERFORMANCE AREA	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
	PROGRAMME	IRPTN	IRPTN
	PROJECT	Implementati on	Implementati on
	PROJECT PHASE	N/A	N/A
	REPORTING CYCLE	53% (layerworks and earthworks)	76% (layerworks, earthworks and retaining wall)
WEIGHT (%): 30%	BASELINE / STATUS QUO	47% of Work Package 3 completed completed by 31st Marc (Construction of earthworks, layerworks, surfacing and ancilliary works for road widening works	24% of Work Package 4 completed by the 28th (Construction of earthworks, layerworks, Construction of surfacing and ancilliary in Moses Mabhida Road between km 8.8 to km between km 8.8 to km between km 8.8 to km 22th completed by the 28th (Construction of surfacing and ancilliary in Moses Mabhida Road Moses Mabhida Road between km 8.8 to km 20.3)
	ANNUAL TARGET / OUTPUT	47% of Work Package 3 completed . (Construction of 2021. (Construction of earthworks, layerworks, surfacing and ancilliary works for road widening works for road widening works for road widening works for road widening works for soad widening in in Moses Mabhida Road between km 7.5 to km 8.8) 8.8)	24% of Work Package 4 completed. (Construction of February 2021. (Construction of Surfacing and ancilliary works for road widening surfacing and ancilliary in Moses Mabhida Road between km 8.8 to km 10.3)
	PERFORMANCE MEASURE	% of Work Package 3 Completed. (Construction completed by the of earthworks, and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8) More Package 3 2020. (Layerworks for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	% of Work Package 4 9% of the project completed. (Construction completed by the of earthworks, surfacing and ancilliary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)
	QUARTER 1	15% of the project completed by the 30th of September 2020. (Layerworks)	9% of the project completed by the 30th of September 2020. (Layerworks)
	QUARTER 2	30% of the project completed by the 31st of December 2020. (Layerworks)	18% of the project completed by the 31st of December 2020. (Layerworks)
	QUARTER 3	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, layerworks, surfacing and ancilliary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	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 Mabhida Road between km 8.8 to km 10.3]
	ANNUAL	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, layerworks, surfacing and ancilliary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	24% of Work Package 4 4 completed by the 28th of February 2021. [Construction of Construction of Earthworks, Iayerworks, Iayerworks, surfacing and ancilliary works for road widening in Moses and ancilliary works Iayerworks, surfacing Mabhida Road between km 8.8 to km 10.3] Moses Mabhida Road between km 10.3]

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m		m		B1	INDEX	EON MZ
B2	×	B2	B2		IDP REFERENCE	OBANZI V
05 05	ELEC 04	ELEC 03	ELEC 01	RPI 05	SDBIP REFERENCE	MR LEON MZOBANZI VUSUMUZI CELE WORKPLAN 3:ELECTRICITY, RPI & MEC
NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NATIONAL KEY PERFORMANCE AREA	MR LEON MZOBANZI VUSUMUZI CELE WORKPLAN 3:ELECTRICITY, RPI & MECHANICAL WORKSHOPS
HILTON 33KV NETWORK UPGRADE	VEHICLES	NETWORK 132Kv REHABILITAT ION PLAN	Faulty / Defective Meter Replacement	Improved access to basic services	PROGRAMME	KSHOPS
ion N/A	Implementat ion	Procurement	implementat ion	Number of households with access to electricity	PROJECT	DESIGNATION: GE
N/A	N/A	N/A	N/A	Implementation	PROJECT PHASE	NERAL MANAGER:
2x 13 MVA (12KM) Circuit with 95MM 3/C Cable	N/A	42 x 11kV equipment purchased and delivered	95	N/A	REPORTING CYCLE	DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A)
3 X 26MVA Circuit with 630MM 1/Cable (12KM) tested and commissione d	3 X Vehicles purchased and delivered	42 x 11kV equipment purchased and delivered	100% of faulty / defective electricity meters replaced as per technical	179 new electricity 100% of new connections electricity co completed in completed by various ward 30th of June (Application based) by the 30th of June 2019	BASELINE / STATUS QUO	OZI MUNICI
3 X 26MVA Circuit with 630MM 1/Cable 1/Cable (12KM) tested and commissione by the 30th of d d 3 X 26MVA Circuit with 630MM 1/Cable (12KM) tested commissioned by the 30th of June 2021	3 X Vehicles purchased and delivered by the 30th of	42 x 11kV equipment purchased and delivered by the 30th of June	100% of faulty / defective electricity meters replaced as per technical exception table butto 30th of	100% of new electricity connections completed by the 30th of June 2021 (Application based)	ANNUAL TARGET / OUTPUT	WEIGHT (%): 20%
Number 26MVA Circuit with 630MM 1/Cable (12KM) tested and commissioned	Number Vehicles purchased and delivered	Number of 11kV equipment purchased and delivered	% of faulty / defective electricity meters replaced as per technical exception table	100% of new % of new electricity connections connections completed completed by the (Application based) 30th of June 2021 (Application based)	PERFORMANCE MEASURE	
N/A	N/A	Generate Purchase Order by the 30th of September 2020	100% of faulty / defective electricity meters replaced as per technical exception table	100% of new electricity connections completed (Application based) by the 30th of September 2020	QUARTER 1	
Appointment of Service Provider and Purchase order completed by the 31st of December 2020	N/A	Creation of Purchase orders and Delivery of 11 x 11kV Capital Equipment by	100% of faulty / 100% of faulty / defective defective electricity electricity meters replaced meters replaced as per technical exception table exception table butho 30th of butho 31st of defective	100% of new 100% of new electricity connections electricity connections (Application based) by completed for the 31st of December (Application by the 31st of December 2020	QUARTER 2	
Trenching and excavations completed by the 31st of March 2021	N/A	Delivery of 38 x 42 x 11kV 11kV Capital equipmen Equipment by purchased the 31st of delivered March 2021 30th of Ju 2021	100% of faulty 100% of faulty defective electricity electricity meters replaced as per as per technical exception table have a 20th of	sy If for on based) t of March	QUARTER 3	
3 X 26MVA Circuit with 630MM 1/Cable (12KM) tested and commissioned by the 30th of June 2021	3 X Vehicles purchased and delivered by the 30th of	42 x 11kV equipment purchased and delivered by the 30th of June	100% of faulty / defective defective electricity meters replaced replaced as per as per technical technical exception table		ANNUAL	

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MR LEON MZOBANZI VUSUMUZI CELE	DESIGNATION: GEI	NERAL MANAGER:	MISUND DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A)	MSUNDUZI MUNICIPALITY RVICES (A)	IPALITY					
WORKPLAN 3:ELECTRICITY, RPI & MECHANICAL WORKSHOPS					WEIGHT (%): 20%					
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
B B2 ELEC 06 NKPA 2 - PROVISION BASIC OF TOOLS SERVICE AND DELIVERY EQUIPMENT TO STAFF	ion	N/A	N/A	Specialised tools and testing testing equipment for all electrician all electricians purchased and delivered by and delivered 2021	ools or or nd the	Date Specialised tools and testing equipment for all electricians purchased and delivered		Appointment of N/A 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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B1	81	81	B1	B2	83	B1	IDP REFERENCE
PMO 07	PMO 06	PMO 05	PMO 04	PMO 03	PMO 02	PMO 01	SDBIP REFERENCE
NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NATIONAL KEY PERFORMANCE AREA
FACILITY CONSTRUCTIO N	PUBLIC FACILITY CONSTRUCTIO N	PUBLIC FACILITY CONSTRUCTIO N	PUBLIC FACILITY CONSTRUCTIO N	PUBLIC FACILITY CONSTRUCTIO N	PUBLIC FACILITY CONSTRUCTIO N	PUBLIC FACILITY CONSTRUCTIO N	PROGRAMME
Implementatio N/A n	Implementatio N/A	Implementatio N/A n	Implementatio N/A	Implementatio N/A	Implementatio N/A	Implementatio	PROJECT
N/A	N/A	N/A	N/A	N/A	N/A	N/A	PROJECT PHASE
New	New	New	New	New	New	New	REPORTING CYCLE
Contractor for Mbizane Community Hall in Ward 5 appointed	Commencement of foundation for Copesville Community Hall in ward 29	Site Establishment for France Community Hall in Ward 13 completed	Construction of foundation level for Thembalihle Community Hall in ward 38 completed	Site establishment and excavation for Oribi Community Hall in ward 24	Construction of Foundation completed for Elandskop community Hall in ward 8	Commencement of Construction to foundation level for Madiba Community Hall in ward 34 completed	BASELINE / STATUS QUO
Contractor for Mbizane Community Hall in Ward 5 appointed by the		Site Establishment for France Community Hall in Ward 13	Construction of foundation level for Thembalihle Community Hall in ward 38 completed by the	Site establishment and excavation for Oribi Community Hall	Construction of Foundation completed for Elandskop community Hall in ward 8 by the	Commencement of Construction to foundation level for Madiba Community Hall in ward 34 completed by the 30th of June 2021	ANNUAL TARGET / OUTPUT
Date Contractor for Mbizane Community Hall in Ward 5 appointed	Date Commencement N/A of foundation for Copesville Community Hall in ward 29	Date Site Establishment for France Community Hall in Ward 13 completed	Date Construction of foundation level for Thembalihle Community Hall in ward 38 completed	Date Site establishment and excavation for Oribi Community Hall in ward 24	Date Construction of Foundation completed for Elandskop community Hall in ward 8	Date Commencement of Construction to of Construction to foundation level for Madiba Community Hall in ward 34 completed	PERFORMANCE MEASURE
Preliminary design report for Mbizane Community Hall in Ward 5	N/A		N/A	N/A	N/A	N/A	QUARTER 1
N/A	N/A	N/A	ν/ »	N/A	N/A	N/A	QUARTER 2
N/A	N/A	N/A	Appointment of Contractor for Thembalihle Community Hall in ward 38 by the 31st of March 2021	N/A	Appointment of Contractor for Elandskop community Hall in ward 8 by the 30st of March 2021	Appointment of Contractor for Madiba Community Hall in ward 34 by the 31st of March 2021	QUARTER 3
Contractor for Mbizane Community Hall in Ward 5 appointed by the 30th of June	Commencement of foundation for Copesville Community Hall in ward 29 by 30th of	Site Establishment for France Community Hall in Ward 13 completed by the 31st of May 2021		Site establishment and excavation for Oribi Community Hall in ward 24 by the 30th of April		Commencement of Construction to foundation level for Madiba Community Hall in ward 34 completed by the 30th of June 2021	ANNUAL

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D3	<u> </u>	D2	D2	B1	B2	INDEX
P	2	₽	P	₽	2	IDP REFERENCE
PMO 13			PMO 10	РМО 09	PMO 08	SDBIP REFERENCE
NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMEN T	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMEN T	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMEN T	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMEN T	NKPA 2 - BASIC Landfill Site SERVICE Reshaping DELIVERY	Basic Service Delivery	INDEX IDP REFERENCE SDBIP REFERENCE NATIONAL KEY PERFORMANCE AREA
Project Management Support	Project Management Support	Project Management support	Project Management support	Landfill Site Reshaping	PUBLIC FACILITY CONSTRUCTIO N	PROGRAMME
Monitoring	Monitoring	Monitoring	Monitoring	Implementatio n	Implementatio n phase	PROJECT
Monthly	Monthly	Monthly	Monthly	N/A	N/A	PROJECT PHASE
12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City	12 x Monthly reports sent out once every month to project managers within business	12 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of	Landfill Management	New	REPORTING CYCLE
12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to the	40000m3 Reshaping of Msunduzi Landfill site in ward 35 completed	Mass Earthworks and Commencement of Foundations for Mafunze	BASELINE / STATUS QUO
12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every	progress meetings held once a month with project managers to discuss (MIG and OGE Budget) by	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General	40000m3 Reshaping of Msunduzi Landfill site in ward 35 completed by the 31st of March 2021	Mass Earthworks and Commencement of Foundations for Mafunze	ANNUAL TARGET (
Number of Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	Number of Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month	Number of monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)	Number of Monthly reports on expenditure (MIG and expenditure (MIG OGF Budget) submitted by the 15th submitted by the of every month to General Manager: month to General	m3 Reshaping of Msunduzi Landfill site in ward 35 completed	Date Mass Earthworks and Commencement of Foundations for Mafunze Community	PERFORMANCE MEASURE
3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the	3 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every	3 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) but the 30th of	3 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General	Design drawings and Design report for the Msunduzi Landfill site in ward 35 completed by the 30th of September 2020	Complete Detail Design Drawings for Construction of Community Hall in Mafunze -	QUARTER 1
3 x Monthly Expenditure and Expenditure and Revenue (E&R)	6 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every	3 x monthly progress meetings progress meetings held once a month with project managers managers to to discuss (MIG and and OGF Budget) buthe 30th of 31th of December	6 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General	N/A	N/A	QUARTER 2
9 x Monthly Expenditure and Revenue (E&R) reports verified & reports verified & submitted by 15th of every month to COGTAby the 15th of COGTA by the 15th	9 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of March	9 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 31st of March 2021	9 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure	40000m3 Reshaping of Msunduzi Landfill site in ward 35 completed by the 31st of March 2021	Appointment of a Mass Earthworks Contractor for and Mafunze Community Commencement of Hall in ward 7 Foundations for completed by the Mafunze	QUARTER 3
Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th	- "	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of lune 2021	reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General	40000m3 Reshaping of Msunduzi Landfill site in ward 35 completed by the 31st of March 2021	Mass Earthworks and Commencement of Foundations for Mafunze	ANNUAL

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WORK	PLAN 4: PRO	WORKPLAN 4: PROJECT MANAGEMEN	WORKPLAN 4: PROJECT MANAGEMENT OFFICE					141	WEIGHT (%): 20%					
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
Þ	A1	PMO 14	NKPA 1 -	Project Management	Monitoring	Monthly	12 x Notes to the Annual	12 x Notes to the Annual financial	12 x Notes to the Annual financial		the ncial	the ncial	9 x Notes to the Annual financial	12 x Notes to the Annual financial
			TION &	support			financial statements	statements compiled and	statements compiled and	financial statements compiled and	statements compiled and	statements compiled and	and submitted to the compiled and	statements compiled and
			ORGANIZATIO				compiled and	submitted to the	submitted to the	submitted to the	submitted to the	submitted to the	Budget & Treasury submitted to the	submitted to the
			NAL				submitted to he	submitted to he Budget & Treasury	Budget &	Budget & Treasury	Budget &	Budget & Treasury	Budget & Treasury Business unit by the	Budget & Treasury
			DEVELOPMEN				Budget &	Business unit by	Treasury Business Business unit	Business unit	Treasury Business Business unit by	Business unit by	15th of March 2021	Business unit by the
			7				Treasury	the 15th of every	unit by the 15th		unit by the 15th	the 15th of		15th of every month
							Business unit	month	of every month		of September	December 2020		by the 30th of June
							by the 15th of		by the 30th of		2020			2021
							every month		June 2021					
-														



WORK	INDEX	>	>	Þ	Þ	Þ
(PLAN 5: PE	IDP REFERENCE	A1	Ð	AI	A1	A1
WORKPLAN 5: PERFORMANCE MANAGEMENT	CDS REFERENCE	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MIUNICIPALITY
EMENT	NATIONAL KEY PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
	PROGRAMME	Planning and Submission	Planning and Submission	Planning and Submission	Planning and Submission	Planning and Submission
WEIGHT (%): 10%	PROJECT	IDP	SDBIP & OP	Budget	Annual Performance Report 19 20 FY	Annual Report 19 20 FY
	BASELINE / STATUS QUO	N/A	N/A	N/A	N/A	N/A
WEIGHT (%): 10%	ANNUAL TARGET / OUTPUT	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	Submission towards the Development of the Municipal SDBIP 21/22 FY as per stipulated timeframes by the OC, P & KIM unit completed by the 15th of June 2021	Submission towards Development of the Municipal Budget 12/22 FY as per stipulated timeframes by the Budget & Treasury unit completed by the 30th of June 2021	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	Submission towards Development of the Municipal Annual Report 19/20 FY as per stipulated timeframes by the OC, P & KIM unit completed by the 15th of January 2021
	PERFORMANCE MEASURE	Date Submission towards Development of the Municipal IDP 21/22 FY as per stipulated timeframes by the IDP unit completed	Date Submission towards the Development of the Municipal SDBIP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed	Date Submission towards Development of the Municipal Budget 21/22 FY as per stipulated timeframes by the Budget & Treasury unit completed	Submission towards Development of the Municipal Annual Municipal Annual Municipal Annual Performance Report 19/20 FY as per stipulated timeframes by timeframes by the OC, P & timeframes by the OC, P	Submission towards Development of the Municipal Annual Report Municipal Annual Report Municipal Annual Report 19/20 FY as per stipulated stipulated timeframes by timeframes by the OC, P & KM unit completed by the 15th of January 2021
	QUARTER 1	N/A	N/A	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	N/A
	QUARTER 2	N/A	N/A	N/A	N/A	N/A
	QUARTER 3	Submission towards Development of the Draft Municipal IDP 21/22 FY as Municipal IDP 21/22 FY as Municipal IDP 21/22 FY as Municipal IDP 21/22 FY per stipulated timeframes as per stipulated by the IDP unit completed timeframes by the IDP by the 31st of March 2021 unit completed by the	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	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
	QUARTER 4	Submission towards Development of the Development of the Development of the 21/22 FY sas per stipulated I timeframes by the IDP unit completed by the 30th of June 2021	Submission towards the Development of the Municipal SDBIP 21/22 FY as per stipulated timeframes by the OC, P & KM unit completed by the 15th of June 2021	Submission towards t Development of the Municipal Budget 12/22 FY as per stipulated t timeframes by the Budget & Treasury unit completed by the 30th of June 2021	N/A	A/N

MRL	EON MZO	MR LEON MZOBANZI VUSUMUZI CELE			DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A)	L MANAGER: INFRASTF	RUCTURE SERVICES (A)					
WOF	RPLAN 5:	WORKPLAN 5: PERFORMANCE MANAGEMENT	EMENT				WEIGHT (%): 10%					
Þ	22	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL Planning and TRANSFORMATION Agreements & ORGANIZATIONAL DEVELOPMENT	Agreements	Signed Performance Agreement 20/21 FY	Signed Performance Agreement 19/20 in place	Submission of a signed Date Submission of performance agreement signed performance for the 20/21 FY as per sitpulated timeframes by FY as per stipulated the OC, P & KM unit completed by the 10th of August 2020	a 0/21)C, P &	ed nent er es by th of	N/A	N/A	N/A
>	2	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Signed Mid-year Revised Performance Agreement 20/21 FY	Signed Mid-year Revised Performance Agreement 19/20 FY		Date Submission of a signed mid-year revised performance agreement for the 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed	N/A	N/A	Submission of a signed mid-year revised performance agreement for the 20/21 FY as per stipulated timeframes by the OC, P & KM unit completed by the 28th of February 2021	N/A
m	Д	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Monitoring and Reporting	Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2020	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2021	Number of Monthly Sectional Meetings (Branch, Staff & Manco) conducted	3 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of September 2020	6 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 31st of December 2020	3 x Monthly Sectional 5 x Monthly Sectional 9 x Monthly Sectional 12 x Monthly Sectional Meetings (Branch, Staff & Meetings (Branch, Staff & Meetings (Branch, Staff & Meetings (Branch, Staff & Manco) conducted by the Manco) conducted by the Manco) conducted by the Manco) 31st of December 2020 31st of March 2021 the 30th of June 2021	12 x Monthly Sectional Meetings (Branch, Staff & Manco) conducted by the 30th of June 2021
>	A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	POE submission for Monthly Sectional Meetings (Branch, Staff & Manco) as per City Managers Minute dated 24th of June 2020	N/A	12 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2021	Number of Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes	3 x Monthly Sectional Meetings (Branch, Staff & Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & CC, P& KM units for monitoring purpose by the 30th of September 2020	6 x Monthly Sectional Meetings (Branch, Staff & Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 31st of December 2020	9 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (Ininutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purpose by the 31st of March 2021	12 x Monthly Sectional Meetings (Branch, Staff & Manco) Portfolio's of Evidence (minutes & registers) submitted to the Strategic Planning & OC, P & KM units for monitoring purposes by the 30th of June 2021
TI I	2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Monitoring and Reporting	SDBIP / Operational Plan 20/21 FY Monthly submissions	Monthly & Quarterly	8 x SDBIP / Operational Plan 20/21 FY monthly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 30th of June 2021	Number of SDBIP / Operational Plan 20 Operational Plan 20 monthly reports pre and submitted to th P & KM unit as per stipulated timefram onwards transmissi Council Committees	2 x SDBIP / Operational /21 FY Plan 20/21 FY monthly pared reports prepared and e OC. Submitted to the OC, P & KM unit as per stipulated es for timeframes for onwards transmission to Council Committees by the 30th of September 2020	4 x SDBIP / Operational Plan 20/21 FY monthly reports prepared and submitted to the OC, P& KM unit as per stipulated timeframes for onwards transmission to Council Committees by the 31st of December 2020	4 x SDBIP / Operational Plan 20/21 FY monthly Plan 20/21 FY monthly reports prepared and submitted to the OC, P& submitted to	8 x SDBIP / Operational Plan 20/21 FY monthly Plan 20/21 FY monthly reports prepared and submitted to the OC, P & KIM unit as per stipulated timeframes for onwards fransmission to Council Committees by the 30th of June 2021



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MR LEON MZ	MR LEON MZOBANZI VUSUMUZI CELE	Pro a Project		DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A)	MANAGER: INFRASTR	UCTURE SERVICES (A)					
F F1	F F1 1-BUILDING A NKPA	NKPA 6 - CROSS	Monitoring and	SDBIP / Operational	Monthly & Quarterly	4 x SDBIP / Operational	Number of SDBIP /	1 x SDBIP / Operational	2 x SDBIP / Operational	3 x SDBIP / Operational	4 x SDBIP / Operational
	CAPABLE & DEVELOPMENTAL MUNICIPALITY	CUTTING		าร		ω <u>σ</u> χο	Operational Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission	Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards transmission to Council	С х.	N 5 %	Plan 20/21 FY quarterly reports prepared and submitted to the OC, P & KM unit as per stipulated timeframes for onwards
						transmission to Council Committees by the 30th of June 2021	for onwards transmission to Council Committees	transmission to Council Committees by the 30th of September 2020 Q4 / Annual 19/20 FY report	transmission to Council transmission to Council for onwards Committees by the 31st of Committees by the 31st of transmission to Council December 2020 March 2021 On 20/21 FY report Q2 20/21 FY report Q3 20/21 FY report Q3 20/21 FY report	transmission to Council Committees by the 31st of March 2021 Q2 20/21 FY report	for onwards transmission to Council transmission to Council Committees by the 30th of June 2021 Q3 20/21 FY report
B 81	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (B2B) monthly submissions - National COGTA	N/A	12 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 30th of June 2021	Number of Monthly B2B submissions prepared and submitsions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA	3 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 30th of September 2020	6 x Monthly B2B submitssions prepared and submitsions prepared and submitsions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 31st of December 2020 9 x Monthly B2B submissions prepared and submitted as per sipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 31st of December 2020 31st of December 2020 9 x Monthly B2B submissions prepared and submitted as per sipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 31st of December 2020		12 x Monthly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to National COGTA by the 30th of June 2021
8 81	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 2 - BASIC SERVICE DELIVERY	Monitoring and Reporting	Back to Basics (B2B) quarterly submissions - KZN COGTA	N/A	4 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 30th of June 2021	Number of Quarterly B2B submissions prepared and submitsions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA		1 x Quarterly B2B submissions prepared submissions prepared and aubmitted as per stipulated timeframes to the OC, P & KIM unit for onwards transmission to KZN COGTA by the 31st of September 2020 Q4 / Annual 19/20 FY COUNTERING SEPTING	2 x Quarterly B2B submitssions prepared and submissions prepared submissions prepared and submissions prepared submitted as per subpulated timeframes to stipulated timefr	4 x Quarterly B2B submissions prepared and submitted as per stipulated timeframes to the OC, P & KM unit for onwards transmission to KZN COGTA by the 30th of June 2021 Q3 20/21 FY report
D 03	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Monitoring and Reporting	Legislative Compliance Monthly Checklist (MFMA Schedule of deadlines) monthly reports	Monthly	12 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 30th of June 2021	Number of Monthly progress reports on the Legislative Compliance Checklist (NrEMA Schedule of of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC transmission to f September 2020	3 x Monthly progress reports on the Legislative Compilance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 30th of September 2020	6 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 31st of December 2020	9 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 31st of March 2021	12 x Monthly progress reports on the Legislative Compliance Checklist (MFMA Schedule of deadlines) submitted to the Budget & Treasury Unit as per stipulated deadlines for onwards transmission to SMC/OMC by the 30th of June 2021

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MR I FON MI	MR LEON MZOBANZI VUSUMUZI CELE			DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A)	MANAGER: INFRASI	RUCTURE SERVICES (A)				
WORKPLAN	WORKPLAN 5: PERFORMANCE MANAGEMENT	SEMENT				WEIGHT (%): 10%				
A A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Performance Assessments	NIL	Quarterly Performance Number of Quarter Assessments conducted Performance Asses as per the approved iPMS policy 20/21 FY approved iPMS policy 20/21 FY about 20/21 FY by the Schedule 20/21 FY 30th of June 2020	ly sments he licy sment	<u>.</u>	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 Q1 20/21 FY report	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 Q2 20/21 FY report
21	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
A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - POE Response to AG submissions queries	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
A A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AG findings - Queries resolved	Response to AG queries	N/A	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of June 2021	% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 30th of September 2020	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of December 2020	100% of Auditor General Queries resolved within specified timeframes as per the AG Queries Tracking tool by the 31st of March 2021
) V	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Audit findings	Response to IA queries N/A	: N/A	100% Submission of Responses to Internal Audit Queries within specified timeframes as specified time per the Internal Audit per the Internal Audit Tracking tool by the 30th Tracking tool of June 2021	% Submission of Responses to Internal Audit Queries within specified timeframes as per the Internal Audit I 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



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DI	AS	æ	D2	D2	P.	Ą1	LEON MZOB. DRKPLAN 5: PI
7 - CREATING A LEARNING CITY AND CITY OF LEARNING	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MR LEON MZOBANZI VUSUMUZI CELE WORKPLAN 5: PERFORMANCE MANAGEMENT
NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL BEVELOPMENT	EMENT
Increasing institutional capacity	Organizational Development	Organizational Development	Grant Funding	Sectional Budgets	Internal Audit findings - Queries resolved	Internal Audit findings - POE submissions	
Monitoring of Fraud & Corruption	Implementation of the N/A Batho Pele Principles belief sets	Implementation of the N/A Customer Services Charter	Expenditure of grant funding	Expenditure of business units/sub units sectional budget	Response to IA queries N/A	Response to IA queries IV/A	MSUNDUZI MUNIC DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A) WEIGHT (%): 10%
Α/Α	. N/A	N/A	N/A	N/A	N/A	N/A	L MANAGER: INFRAST
100% monitoring of fraud and corruption within sub-units and relevant action taken against offenders by the 30th of June 2021	100% implementation of % implementation of the Batho Pele Principles Batho Pele Principl	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 30th of June 2021	100% Expenditure of grant funding (Budget vs Actual) by the 30th of June 2021	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 30th of June 2021	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021	100% Submission of Sudence in Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit per the Internal Audit Tracking tool by the 30th Tracking tool of June 2021	MSUNDUZI MUNICIPALITY RUCTURE SERVICES (A) WEIGHT (%): 10%
% monitoring of fraud and corruption within sub- units and relevant action taken against offenders	% implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool	% implementation of the Customer Services Charter as per the business units implementation plan	% Expenditure of grant funding (Budget vs Actual)	100% Expenditure of % Expenditure of business business units/sub units units/sub units sectional budget (Budget budget (Budget vs Actual) by the 30th of June 2021	% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool	% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool	лү
d 100% monitoring of fraud and corruption within sub- units and relevant action taken against offenders by the 30th of September 2020	100% implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool by the 30th of September 2020	100% Implementation of r the Customer Services Charter as per the business units implementation plan by the 30th of September 2020	100% Expenditure of grant funding (Budget vs Actual) by the 30th of September 2020	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 30th of September 2020	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2020	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 30th of September 2020	
100% monitoring of fraud and corruption within sub- and corruption within sub- units and relevant action units and relevant action taken against offenders taken against offenders by the 30th of September by the 31st of December 2020	100% implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve) as per Batho Pele Monitoring tool by the 31st of December 2020	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 31st of December 2020	100% Expenditure of grant 100% Expenditure of funding (Budget vs Actual) grant funding (Budget vs by the 31st of December Actual) by the 31st of 2020	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 31st of December 2020	100% of internal Audit Queries resilved within specified timeframes as per the internal Audit Tracking tool by the 31st of December 2020	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 31st of December 2020	
100% monitoring of fraud 100% monitoring of fraud and corruption within sub- fraud and corruption within sub- frau	100% implementation of the Batho Pele Principles belief sets (We Belong, r We care, We serve) as per Batho Pele Monitoring tool by the 31st of March 2021	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 31st of March 2021	t 100% Expenditure of) grant funding (Budget vs Actual) by the 31st of March 2021	100% Expenditure of business units/sub units sectional budget (Budget vs Actual) by the 31st of March 2021	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2021	100% Submission of Portfolios of Evidence in Responses to Internal Audit Queries within specified timeframes as per the Internal Audit Tracking tool by the 31st of March 2021	
b-fraud and corruption within sub-units and relevant action taken against offenders by the 30th of June 2021	100% Implementation of the Batho Pele of the Batho Pele Principles belief sets r (We Belong, We care, We serve) as per Batho Pele Monitoring tool by the 30th of June 2021	100% Implementation of the Customer Services Charter as per the business units implementation plan by the 30th of June 2021	100% Expenditure of grant funding (Budget vs Actual) by the 30th of June 2021	100% Expenditure of business units/su units sectional budget sectional by Budget vs Actual by the 30th of June 2021	100% of Internal Audit Queries resolved within specified timeframes as per the Internal Audit Tracking tool by the 30th of June 2021	100% Submission of Portfolios of Evidence in 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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RKPLAN 5: PE	ET		A1	01	A3	Д	æ
MR LEON MZOBANZI VUSUMUZI CELE WORKPLAN 5: PERFORMANCE MANAGEMENT	1 - BUILDING A CAPABLE &	DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY
EMENT	NKPA 5 - GOOD GOVERNANCE &	PUBLIC PARTICIPATION	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 4 - MUNICIPAL Monitoring and FINANCIAL VIABILITY Reporting	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
	Increasing	capacity	Increasing institutional capacity	Monitoring and Reporting	Monitoring and Reporting	Increasing institutional capacity	Monitoring and Reporting
DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A) WEIGHT (%): 10%	Risk Management		Interns	Implementation of the Monthly Financial Recovery Plan	Workplace Skills plan	Consequence management - abuse of council vehicles	Submission of Portfolios of Evidence to Internal Audit
AL MANAGER: INFRAST	N/A		Monthly	Monthly	Monthly	Monthly	Ad hoc
RUCTURE SERVICES (A) WEIGHT (%): 10%	100% Implementation of all actions contained in	the Approved Risk Management Action Plans as per stipulated timeframes by the 30th of June 2021	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 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	100% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of June 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	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
	% Implementation of all actions contained in the	Approved Risk Management Action Plans as per stipulated timeframes	% Monitoring and Mentoring of Interns as per approved Internship Policy	'% implementation of the Financial recovery plan as per Council Approved Financial Recovery plan for the respective units within your control	' % implementation of the 2020/2021 Fy Workplace Skills Plan (Business unit specific items)	% implementation of Consequence management for all state breaching Councils Approved Fleet Management policy as notifications received of EW COP	% 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% Implementation of all actions contained in	the Approved Kisk Management Action Plans as per stipulated timeframes by the 30th of September 2020	100% Monitoring and Mentoring of Interns as per approved Internship Policy 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 30th of September 2020	100% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 30th of September 2020	100% implementation of Consequence Hiff management for all staff breaching Councils Approved Fleet per Management policy as per notifications received via EW COP by the 30th of September 2020	100% Submission of the Poortfolio 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
	100% Implementation of all actions contained in	the Approved Kisk Management Action Plans as per stipulated as per stipulated timeframes by the 31st of December 2020	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 31st of December 2020	100% wimplementation 100% wimplementation of the Financial recovery plan as per Council plan as per Council Approved Financial Recovery plan for the respective units within your control by the 31st of your control by the 31st of March 2021	100% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) by the 31st of December 2020	100% implementation of Consequence Consequence Consequence Consequence To all staff Imanagement for all staff Imanagement	N/A
	100% Implementation of all actions contained in	Management Action Plans as per stipulated as per stipulated as per stipulated timeframes by the 31st of timeframes by the 31st of timeframes by the 31st of timeframes by the 321 of June 2021	100% Monitoring and Mentoring of Interns as per approved Internship Policy 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 fyour control by the 31st of March 2021	100% implementation of the 2020/2021 FY Workplace Skills Plan (Business unit specific items) 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 31st of March 2021	N/A
	100% Implementation of all actions contained	in the Approved Kisk Management Action Plans as per stipulated timeframes by the 30th of June 2021	100% Monitoring and Mentoring of Interns as per approved Internship Policy by the 30th of June 2021	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	100% implementation of the 2020/2021 FV Workplace Skills Plan (Business unit specific items) by the 30th of June 2021	of Consequence management for all staff breaching Councils Approved Fleet Management policy as per notifications of received via EW COP by the 30th of June 2021	N/A



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NO.	KPLAN 5: I	WORKPLAN 5: PERFORMANCE MANAGEMENT	EMENI				WEIGHT (%): 10%					
>	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 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 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 the Auditor General for Audit purposes as per stipulated timeframes and requests	% Submission of the Portfolio of Evidence for Information reported on Inform	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
Þ	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 & KIM unit within stipulated time frames required for the Performance Assessment of Service Providers by the 10th of January 2021	% Submission of all requested information (I 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 Delt 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
Þ	æ	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL Monitoring and TRANSFORMATION Reporting & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Ah hoc performance reports	Ad hoc	100% submission of completed ad hoc performance reports performance and portfolios of evidence as requested by Sector Departments / Departments Stakeholders by the 30th Stakeholders of June 2021	% submission of completed ad hoc performance reports and portfolios of evidence as perfected 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 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
0	Ω	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	100% Implementation of % Implementation of all all Business Unit specific ED ED initiatives (EPWP, CWP) by the 30th of June 2021.	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 March 2021	100% Implementation of all Business Unit specific LED initiatives (EPWP, CWP) by the 30th of June 2021



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