



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

*Mr Mxolisi Alexius Nkosi (Full Name)*

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

AND

*Mr Thokozani Shadrack Maseko (Full Name)*

As the *DMM: Infrastructure Services (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2013 to 30 June 2014

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

Signatures: Employee: ..... Date 31 / 07/ 2013 Supervisor: ..... Date 31 / 07/ 2013



**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. PURPOSE**

- 1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.
- 1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Non-Section 57 (1) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) as reviewed annually.
- 1.3 Should any non-agreement arise between the Employer and the Employee in respect of matters regulated by this plan, the process outlined in the Municipality's PMDS should be followed. If this process fails, the Employee may apply the formal grievance rules.

**2. VALIDITY OF THE AGREEMENT**

- 2.1 The agreement will be valid for the period **1 July 2013 to 30 June 2014**.
- 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 : 0301470

Management level : Level 2

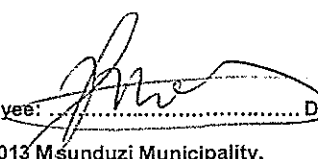
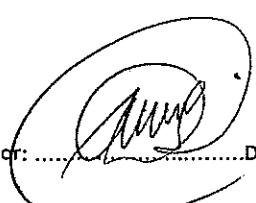
Component : Infrastructure Services

Unit : Infrastructure Services

Location : Head Office – City Hall

Occupational classification : Senior Management (Section 56)

Designation : Deputy Municipal Manager: Infrastructure Services

Signatures: Employee:  Date 31 / 07/ 2013 Supervisor:  Date 31 / 07/ 2013



#### 4. JOB PURPOSE

The purpose of the DMM: Infrastructure Services' job should be in line with the Municipality's priorities as identified in the 2013 – 2014 Service Delivery Budget and Work Plan. The purpose of the DMM: Infrastructure Services is to assist the Municipal Manager in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Infrastructure Services, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

#### Overall accountability of the jobholder:

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

#### 5. JOB FUNCTIONS

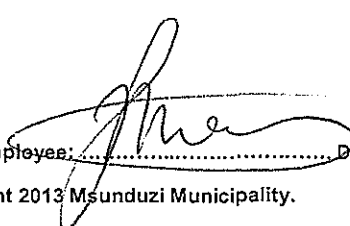
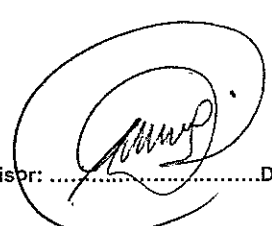
The key functions of the jobholder are to:

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

#### 6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

Signatures: Employee:  Date 31 / 07/ 2013 Supervisor:  Date 31 / 07/ 2013

In turn the supervisor shall:

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

## 7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

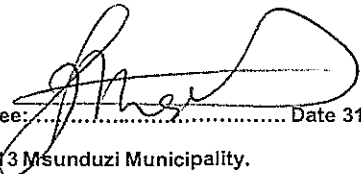
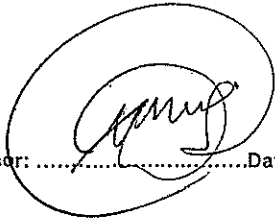
Performance will be assessed according to the information contained in the Workplan.

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

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

Key Performance Areas (KPA's)	Weight
1. Basic Service Delivery (1)	30%
2. Project Management (2)	35%
3. Good Governance (4)	25%
4. Performance Management (3)	10%
<b>TOTAL</b>	<b>100%</b>

NOTE: WEIGHTING OF KPA's MUST TOTAL 100%

Signatures: Employee:  Date 31 / 07/ 2013 Supervisor:  Date 31 / 07/ 2013

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

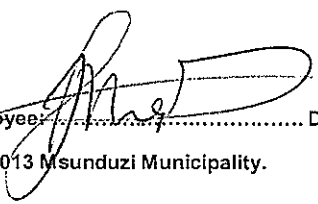
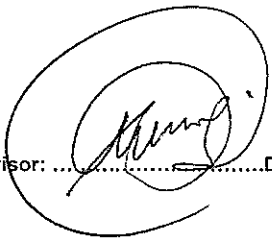
7.4

Core Managerial Competencies	Weight
*Financial Management	15%
*People Management & Empowerment	10%
*Client orientation & Customer Focus	10%
Strategic capability and leadership	15%
Programme and project management	20%
Change Management	5%
Knowledge Management	10%
Service Delivery Innovation	10%
Honesty and Integrity	5%
<b>Total</b>	<b>100%</b>

**\* Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

Signatures: Employee:  Date 31 / 07/ 2013 Supervisor:  Date 31 / 07/ 2013

## 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

Progress review 1 (Oral)	End Oct '13
Progress review 2	End Jan '14
Progress review 3 (Oral)	End April '14
Progress review 4	End July '14
Annual evaluation	End July '14

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

Signatures: Employee: ..... Date 31 / 07 / 2013 Supervisor: ..... Date 31 / 07 / 2013

**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 2013/14 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: Tholozani Shadrack Maseko

Signature: [Signature] Date: 31 / 07 / 2013

AND

Name of Supervisor: M. A. Nkomo

Signature: [Signature] Date: 31 / 07 / 2013

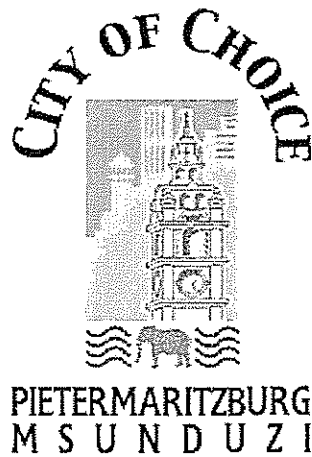
Signatures: Employee: [Signature] Date 31 / 07 / 2013 Supervisor: [Signature] Date 31 / 07 / 2013

ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee: ..... Date 31 / 07 / 2013 Supervisor: ..... Date 31 / 07 / 2013



## SCHEDULE 2

### CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

#### 1. Definitions

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

#### 2. General conduct

A staff member of a municipality must at all times—

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

#### 3. Commitment to serving the public interest

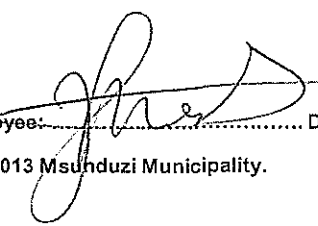
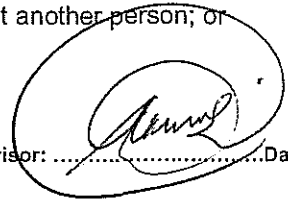
A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

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

#### 4. Personal gain

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

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

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

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

(a) be a party to a contract for—

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

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

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

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

#### 5. Disclosure of benefits

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

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

#### 6. Unauthorised disclosure of information

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

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

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

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

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

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

#### 7. Undue influence

A staff member of a municipality may not—

(a) unduly influence or attempt to influence the council of the municipality, or a structure or functionary of the council, or a councillor, with a view to obtaining any appointment, promotion,

Signatures: Employee: ..... Date 31 / 07 / 2013 Supervisor: ..... Date 31 / 07 / 2013

privilege, advantage or benefit, or for a family member, friend or associate;

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

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

#### 8. Rewards, gifts and favours

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

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

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

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

#### 9. Council property

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

#### 10. Payment of arrears

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

#### 11. Participation in elections



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

#### 12. Sexual harassment

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

#### 13. Reporting duty of staff members

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

Signatures: Employee  Date 31 / 07 / 2013 Supervisor:  Date 31 / 07 / 2013



#### 14. Breaches of Code


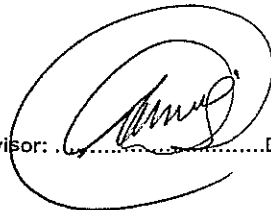
Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

#### 14A. Disciplinary steps

(1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.

(2) Such other disciplinary steps may include—

- (a) suspension without pay for no longer than three months; (b) demotion;
- (c) transfer to another post;
- (d) reduction in salary, allowances or other benefits; or
- (e) an appropriate fine.

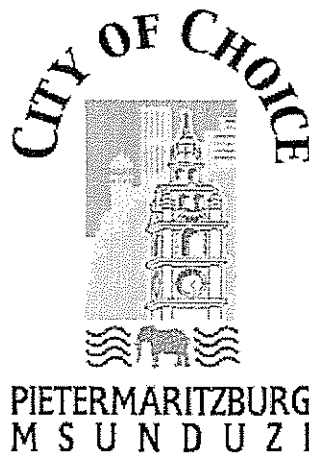
Signatures: Employee:  Date 31 / 07/ 2013 Supervisor:  Date 31 / 07/ 2013



ANNEXURE B

# MSUNDUZI MUNICIPALITY

## FINANCIAL DISCLOSURE FORM



Signatures: Employee: ..... Date 31 / 07 / 2013 Supervisor: ..... Date 31 / 07 / 2013

## FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) T S MASEKO of

11 DIXON ROAD, BISLEY, PIETERMARITZBURG 3201

Postal address) and

SAME AS ABOVE

(Residential address)

employed as DMM : IS at the MSUNDUZI MUNICIPALITY

Municipality hereby certify that the following information is complete and correct to the best of my knowledge:

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

See information sheet: Note (1)

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

### 2. Directorships and Partnerships


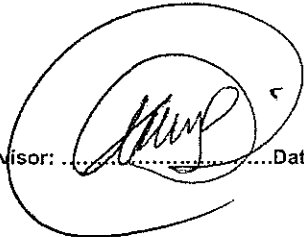
See information sheet: Note (2)

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

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

See information sheet: Note (3)

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

Signatures: Employee:  Date 31 / 07 / 2013 Supervisor:  Date 31 / 07 / 2013

Council sanction confirmed:

Signature of Municipal Manager: \_\_\_\_\_

Date: \_\_\_\_\_

#### 4. Consultancies and retainerships

See information sheet: Note (4)

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

#### 5. Sponsorships

See information sheet: Note (5)

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

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

See information sheet: Note (6)

Description	Value	Source
N/A		

#### 7. Land and property

See information sheet: Note (7)

Description	Extent	Area (Square Metres)	Value
ERF 1633/65 PMB, HOUSE	50%	1060	R610 000
ERF 1683/139 PMB, HOUSE	50%	518	R380 000
ERF 3685 HOWICK, LAND	50%	908	R240 000
ERF 86/202 PORTION 1 HOWICK, LAND	50%	4036	R450 000

Signatures: Employee: \_\_\_\_\_ Date 31 / 07 / 2013 Supervisor: \_\_\_\_\_ Date 31 / 07 / 2013

INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT FOR THE 2013/2014 FINANCIAL YEAR  
DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES



SIGNATURE OF EMPLOYEE: \_\_\_\_\_

DATE: 31 July 2013

PLACE: Pietermaritzburg

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer YES

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer NO

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer YES

2. I certify that the deponent has acknowledged that ~~she~~/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". ~~There is a mark~~ of the deponent is affixed to the declaration in my presence.

**FORENSIC INVESTIGATOR**

Commissioner of Oaths

Ex-officio

Office of the Municipal Manager

Msunduzi Municipality

Private Bag 321, Pietermaritzburg 3200

Commissioner of Oath /Justice of the Peace

Full first names and surname: GARY MARITZ (Block letters)

Designation (rank): FORENSIC INVESTIGATOR Ex Officio Republic of South Africa

Street address of institution: CITY HALL

CHIEF ALBERT MTHULI ROAD

Date: 31 JULY 2013

Place: PIETERMARITZBURG

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

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

Signatures: Employee: \_\_\_\_\_ Date 31 / 07 / 2013 Supervisor: \_\_\_\_\_ Date 31 / 07 / 2013



## INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

### NOTE 1: Shares and other financial interests

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

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

### NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

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

### NOTE 4: Consultancies and retainerships

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

Signatures: Employee: ..... Date 31 / 07 / 2013 Supervisor: ..... Date 31 / 07 / 2013



consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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


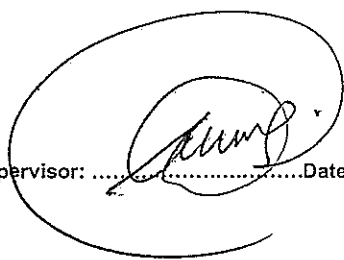
- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

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

NOTE 7: Land and Property

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

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

Signatures: Employee:  Date 31 / 07 / 2013 Supervisor:  Date 31 / 07 / 2013



ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

*Mr Mxolisi Alexius Nkosi (Full Name)*

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

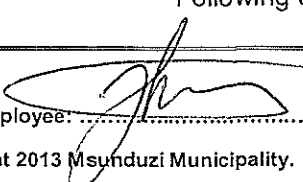
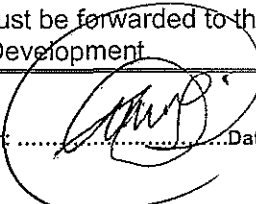
AND

*Mr Thokozani Shadrack Maseko (Full Name)*

As the *DMM: Infrastructure Services (Jobholder)*

PERIOD OF DEVELOPMENT: 1 July 2013 to 30 June 2014

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

Signatures: Employee:  Date 31 / 07 / 2013 Supervisor:  Date 31 / 07 / 2013

<b>MUNICIPALITY:</b>	<b>Msunduzi Municipality</b>
<b>NAME:</b>	<b>Thokozani Shadrack Maseko</b>
<b>JOB TITLE:</b>	<b>Deputy Municipal Manager: Infrastructure Services</b>
<b>SUPERVISOR</b>	<b>Municipal Manager</b>
<b>UNIT</b>	<b>Infrastructure Services</b>
<b>COMPONENT:</b>	<b>Infrastructure Services</b>

**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)?

- Financial Management
- People Management & Empowerment
- Client Orientation & Customer Focus
- Strategic Capability, Governance & Leadership
- Programme & Project Management
- Knowledge Management
- Service Delivery Innovation
- Honesty & Integrity

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

- People Management & Empowerment
- Client Orientation & Customer Focus
- Strategic Capability & Leadership
- Programme and Project Management
- Service Delivery Innovation
- Honesty and Integrity
- Change Management

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

Signatures: Employee: ..... Date 31 / 07/ 2013 Supervisor: ..... Date 31 / 07/ 2013

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

- National Treasury Competencies
- Development Finance
- Knowledge Management

6. Actions/Training interventions to address future progression

- Development Points (CPD) as a requirement for ECSA for Professional Engineers and Technologists
- Programme for Municipal Development
- Bachelor Degree in Commerce/Business Administration
- Knowledge Management Course

7. Comments/Remarks of the Incumbent

Training and development in a work place is a valuable tool to improve effectiveness, efficiency and institutional capacity to meet the current and future organisational objectives and citizens' needs.

8. Comments/Remarks of the Supervisor

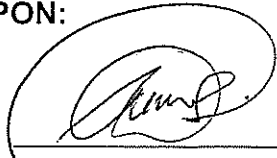
IMPACT ASSESSMENT

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

Signatures: Employee: ..... Date 31 / 07/ 2013 Supervisor: ..... Date 31 / 07/ 2013

**AGREED UPON:**

Signature:



Supervisor:

M. A. NKOSI

Date:

31/07/2013

Signature:


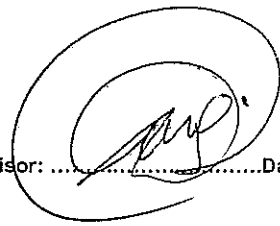


Incumbent:

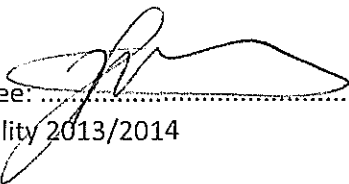
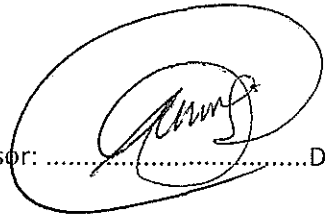
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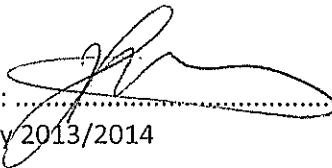

Date of next review: \_\_\_\_\_

Signatures: Employee:  Date 31 / 07 / 2013 Supervisor:  Date 31 / 07 / 2013

MSUNDUZI MUNICIPALITY												
NAME: MR. T.S Maseko				DESIGNATION: Deputy Municipal Manager - Infrastructure Services								
WORKPLAN (1): Basic Service Delivery												
National KPA (SDBIP / Operational Plan)	Key Performance Area (KPA)	Weight (%)	Activities	Indicator	SDBIP / Operational Plan REF NO:	Baseline Information	Annual Target	Timeframe	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery	45%	SANITATION INFRASTRUCTURE FEASIBILITY STUDY	Date of Operation of all flow monitoring equipment.	W & S 07	High Levels of Storm water infiltration into sewers	100 % Flow Monitoring equipment installed and operational by 30 June 2014	30th of June 2014	Contract Advertised for supply and Installation of Flow Monitoring Equipment	BEC Report completed and submitted to BAC	Installation commenced.	100% Flow Monitoring equipment installed and Operational on site.
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		SHENSTONE AMBLETON SANITATION SYSTEM	No. of km of outfall sewer pipe constructed	W & S 03	84675 currently have access to water borne sanitation	2km of outfall sewer constructed by 30 April 2013	30th of April 2014	0.8 km of Outfall sewer constructed.	1.4 km of Outfall sewer constructed.	1.8 km of Outfall sewer Installed	2 km of Outfall sewer constructed by 30 April 2014.
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		REHABILITATION OF SANITATION INFRASTRUCTURE	No. of km of sewer pipe constructed and number of pump stations upgraded	W & S 07	1 Pump Station Ungraded and 350m of sewer pipe renewed.	3.5 km of sewer pipe replaced and 2 sewer pump stations upgraded by 30 June 2014	30th of June 2014	BEC Report completed for contractor to upgrade Pump Stations and for Sewer pipe replacement.	0.6 km of sewer pipe replaced	2 km of sewer pipe replaced and 1 pump station upgrade completed	3.5 km of sewer pipe replaced and 2 pump station upgrade completed.

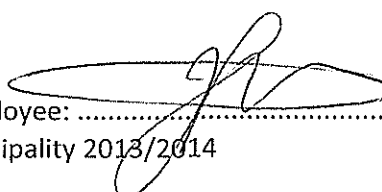
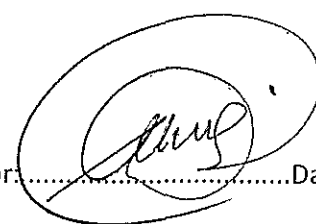
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		SEWER PIPES UNIT H	No. of km of sewer pipe constructed and number of houses connected to water borne sanitation	W & S 02	84675 currently have access to water borne sanitation	2.8 km of sewer installed and 300 houses connected to water borne sanitation by 30 June 2014	30th of June 2014	BEC Report for contractor completed.	0.8 km of sewer pipe installed.	1.8 km of sewer pipe installed.	2.8 km of sewer installed and 300 houses connected to water borne sanitation
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		SEWER PIPES AZALEA - PHASE 2	No. of km of sewer pipe constructed and number of houses connected to water borne sanitation	W & S 02	84675 currently have access to water borne sanitation	2.4 km of sewer pipe installed and 280 houses connected to water borne sanitation by 30 June 2014	30th of June 2014	BEC Report for contractor completed.	0.6 km of sewer pipe installed.	1.4 km of sewer pipe installed.	2.4 km of sewer pipe installed and 280 houses connected to water borne sanitation
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		ELIMINATION OF CONSERVANCY TANKS - (SEWER)	No. of km of sewer pipe constructed and number of houses connected to water borne sanitation	W & S 02	84675 currently have access to water borne sanitation	1.2 km of sewer pipe installed to connect 100 houses connected to water borne sanitation by 30 June 2014	30th of June 2014	0.4 km of sewer pipe installed	0.6 km of sewer pipe installed.	0.9 km of sewer pipe installed	1.2 km of sewer pipe installed to connect 100 houses connected to water borne sanitation by 30 June 2014

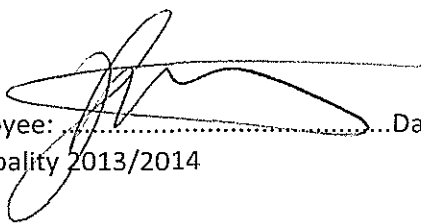

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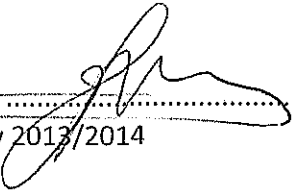
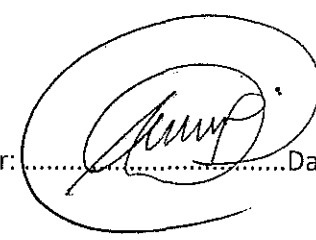
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	No. of km of sewer pipe constructed	W & S 07	84675 currently have access to water borne sanitation	1.5 km of sewer pipe installed by 30 June 2014	30th of June 2014	0.3 km of sewer pipe constructed.	0.6 km of sewer pipe constructed.	1 km of sewer pipe constructed.	1.5 km of sewer pipe constructed.
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		REDUCTION OF NON REVENUE WATER	% of Non-Revenue Water, % of Real Losses	W & S 05	Non- Revenue Water = from 48.5%(2011/20 12 Baseline) and Real(water) Water losses = 30%	Reduce Non- Revenue Water = 46%, Reduce Real Losses = 28% by the 30 June 2014.	30th of June 2014	Non-Revenue Water = 48.5%, Real Losses = 30%	Reduce Non- Revenue Water = 48%, Reduce Real Losses = 29.5%	Reduce Non- Revenue Water = 47%, Reduce Real Losses = 29%	Reduce Non- Revenue Water = 46%, Reduce Real Losses = 28%
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		ELIMINATION OF CONSERVANCY TANKS - (WATER)	km of water pipe constructed.	W & S 06	1.5 km of water pipe replaced and 1 Reservoir upgraded.	0.1 km of water pipe constructed by 30 June 2014.	30th of June 2014	0.02 km of water pipe constructed.	0.05 km of water pipe constructed.	0.08 km of water pipe constructed.	0.1 km of water pipe constructed.

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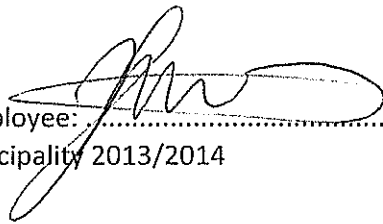
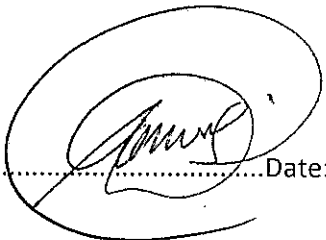
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	km of water pipe constructed.	W & S 06	1.5 km of water pipe replaced and 1 Reservoir upgraded.	0.18 km of Water Pipe constructed by 30 June 2014.	30th of June 2014	0.05 km of Water Pipe constructed	0.1 km of Water Pipe constructed	0.12 km of Water Pipe constructed	0.18 km of Water Pipe constructed by 30 June 2014.
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		BASIC WATER SUPPLY	km of water pipe constructed.	W & S 01	157598 (6396 households have with no access to water plus Baseline as per census 2011).	2 km of water pipe installed to service 100 households by 30 June 2014.	30th of June 2014	0.3 km of water pipe installed	0.9 km of Water Pipe Installed.	1.3 km of Water Pipe Installed.	2 km of Water Pipe Installed.
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		EDENDALE PROPER NEW MAINS & RETICULATION	km of water pipe constructed.	W & S 06	1.2 km of water pipe replaced and 1 Reservoir upgraded.	1.2 km of Water Pipe constructed by 30 June 2014.	30th of June 2014	0.3 km of water pipe installed	0.6 km of Water Pipe Installed.	0.9 km of Water Pipe Installed.	1.2 km of Water Pipe Installed.

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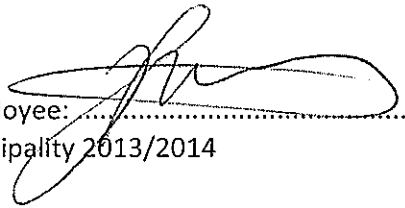
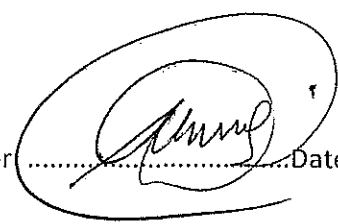
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		MASONS RESERVOIR & PIPELINE	Completion of Designs and Tender documents	W & S 06	1.2 km of water pipe replaced and 1 Reservoir upgraded.	Masons Reservoir and Pipeline Drawings and Tender documents completed by 30 December 2014.	30 December 2014.	Preliminary Designs completed	Final Design and Tender documentation completed	N/A	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		COPESVILLE RESERVOIR	% complete	W & S 06	1.2 km of water pipe replaced and 1 Reservoir upgraded.	Copesville Reservoir 100% completed and Operational by 30 March 2014.	30 March 2014.	60% of Copesville Reservoir Completed	80% of Copesville Reservoir Completed	100 % of Copesville Reservoir Completed and Operational.	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		TELEMETRY / INSTRUMENTATIO N EQUIPMENT	Upgraded Telemetry system. PRV readings	W & S 05	No telemetry on pressure reducing valves	Upgraded Telemetry system with PRV readings by 30 June 2014.	30 June 2014.	Advertise for upgrade	Contract Awarded. Contract commenced.	Upgraded Telemetry system.	PRV Readings shown on Telemetry.

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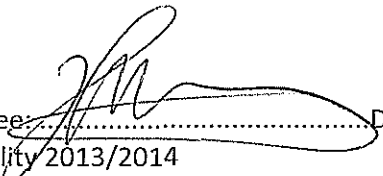
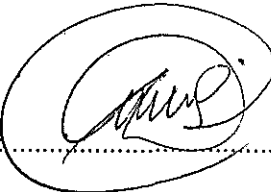
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		LEAK DETECTION EQUIPEMENT	Leak Detection Equipement	W & S 05	No internal leak detection equipment.	To Purchase Leak Detection equipement by 30 December 2013.	30th of December 2013	Advertise for Leak Detection equipement	Contract Awarded and Equipement delivered.	N/A	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		REHABILITATION OF PUBLIC ABLUTIONS	Number of public ablution facilities rehabilitated	R & T 11	Unhealthy facilities	8 x public ablution facilities rehabilitated by 31st March 2014	31st March 2014	Completed specs for 6 x public ablution facilities and 4 x quotations advertised by 30 Sept. 2013	Rehabilitated 5 x public ablution facilities by 31 Dec. 2013	Rehabilitated 8 x public ablution facilities by 31 March 2014	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		CALUZA SPORTS HALL	Date Caluza Sport Facility upgrade completed	R & T 10		Caluza Sport Facility upgraded and completed by 31 December 2013	31-Dec-13	Completed raised seating, second floor concrete structure by the 30th of September 2013	Caluza Sport Facility upgraded by 31 December 2013	N/A	N/A

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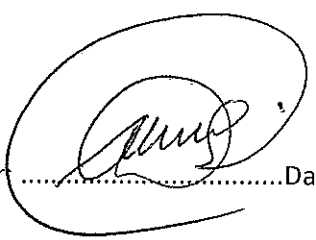
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		MOUNTAIN RISE CREMATORS	Date of completion for refurbishment of cremator completed	R & T 13	Cremator not working properly	1 x Cremator refurbished at Mountain Rise Cemetery by the 30th of September 2013	30th of September 2013	1 x Cremator refurbished at Mountain Cemetery by the 30th of September 2013	N/A	N/A	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		FIRE ALARM SYSTEM Installation	Date of completion of installation of fire alarm system	R & T 11	Nil	Fire alarm system installed and commissioned at Prof Nyembezi Building by 30 March 2014	30th of March 2014	Appointed Consultants and commenced design by the 30th of September 2013	Contract awarded by BAC by 31st Jan. 2014	Fire alarm system installed and commissioned at Prof Nyembezi Building by 30 March 2014	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		DEBRIS NET PROFESSOR NYEMBEZI BUILDING	Number of meters debris net completed	R & T 11	Unsafe conditions for pedestrians walking adjacent to the building	100m of debris net completed in Prof Nyembezi Building by 30 March 2014	30th of March 2014	Bid Spec approved and advertised by the 30th of September 2013	Contractor appointed and on site by the 31st of December 2013	100m of debris net completed in Prof Nyembezi Building by 30 March 2014	N/A

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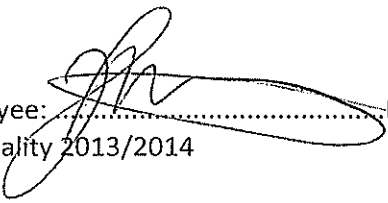
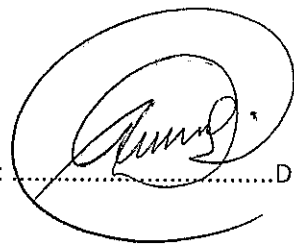
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING	Number & Date of motors and control systems replaced	R & T 12	3 old and unsafe lifts	3 motors and 3 control systems replaced in Prof Nyembezi Building by 30 April 2014	30th of April 2014	SLA's approved and quotes obtained by the 30th of September 2013	3 x motors and 3 x controllers ordered by the 31st of December 2013	2 x motor and 2 x controller installed by 30 March 2014	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		REPLACEMENT OF LIFT CITY HALL	Number & Date of new lift installed	R & T 12	Old and faulty lift	1 x new lift installed and commissioned in City Hall by the 30th of March 2014	30th of March 2014	Bid Spec approved and advertised by the 30th of September 2013	Service Provider appointed and on site by the 31st of December 2013	1 x new lift installed and commissioned in City Hall by the 30th of March 2014	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		AIRCONDITIONING INSTALLATION CITY HALL LOUNGE & MEETING ROOM	Number & Date of roof top aircons installed	R & T 12	No air cons	3 x roof top aircon units installed at City Hall by the 31st of December 2013	31st of December 2013	Quotes obtained from Annual Supply Contractor by the 30th of September 2013	3 x roof top aircon units installed at City Hall by the 31st of December 2013	N/A	N/A

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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADE OF FIRE DETECTION SYSTEM CITY HALL	Date fire detector system installation completed	R & T 12	Non-functional system	Installed a new fire detector system in City Hall by the 31st of March 2014	31st of March 2014	Bid Spec approved and advertised by the 30th of September 2013	Contractor appointed and on site by the 31st of December 2013	100% installation of new fire detector system in City Hall by 31 March 2014	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		VISUAL CONFERENCE SYSTEM COMPLETION CITY HALL	Date System installed	R & T 12	No Visual system	Visual conference system installed in City Hall by 31 December 2013	31st of December 2013	Finalise SLA by the 30th of September 2013	Visual conference system installed in City Hall by 31 December 2013	N/A	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		CCTV INSTALLATION CITY HALL	Date CCTV camera system installed	R & T 12	No system	Completed CCTV camera system installation at City Hall by the 31st of March 2014	31st of March 2014	Bid Spec approved and advertised by the 30th of September 2013	Contractors appointed and on site by 31 December 2013	Completed CCTV camera system installation at city by the 31st of March 2014	N/A

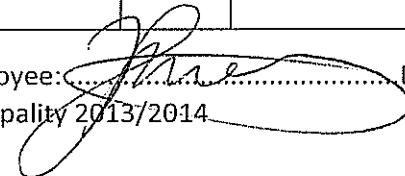
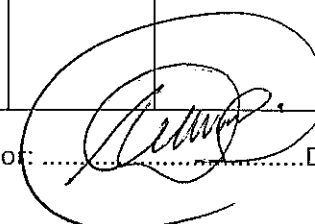
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADE DESIGN OF GRAVEL ROADS VULINDLELA - D 1128 (Phase 1, 2 and 3)	Kms upgraded and date of completion	R & T 02	Gravel Road	Upgraded 2,1 km road to asphalt surface by the 28th of February 2014	28th of February 2014	Completed bridge structure by the 30th of Sept. 2013	Completed stormwater drainage & 2,1 km base layer and prime roadway by 31 Dec. 2013	N/A	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROAD	Kms upgraded and date of completion	R & T 02	Gravel Road	Upgraded 1,2 km road to asphalt surface by the 31st of October 2013	31st of October 2013	Complete kerbs and channels by the 30 Sept. 2013	N/A	N/A	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 km	Kms upgraded and date of completion	R & T 02	Gravel Roads	Upgraded 1.7 km of asphalt surfaced road by the 31st of October 2013		1,7 km base layer completed by the 30th of September 2013	N/A	N/A	N/A

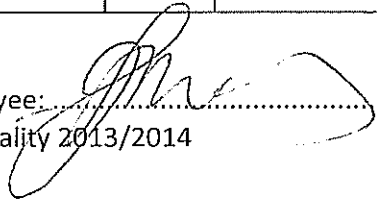
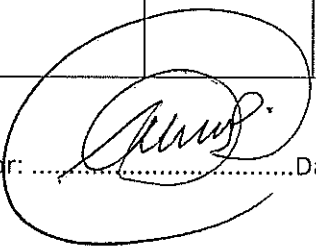
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Msunduzi Municipality 2013/2014



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NAME: MR. T.S Maseko				DESIGNATION: Deputy Municipal Manager - Infrastructure Services								
WORKPLAN (1): Basic Service Delivery												
National KPA (SDBIP / Operational Plan)	Key Performance Area (KPA)	Weight (%)	Activities	Indicator	SDBIP / Operational Plan REF NO:	Baseline Information	Annual Target	Timeframe	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADING OF GRAVEL/GRAVSEA L ROADS - EDENDALE - TAFULENI ROAD - 1.2 km	Kms upgraded and date of completion	R & T 02	Gravel Roads	Upgraded 2,4 km of asphalt surfaced road by the 31st of October 2013	31st of October 2013	Completed 2,4 km of base layer by the 30th of September 2013	N/A	NN	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	Kms upgraded and date of completion	R & T 02	Gravel Roads	Upgraded 0,6 km of Horse Shoe Access Roads and 1,0 km of walkways by the 31st of March 2014	31st of March 2014	Quotes obtained from Annual Supply Contract by the 30 Sept. 2013	Completed 0,6 km of sub-base layer by the 31 Dec. 2013	Upgraded 0,6 km of Horse Shoe Access Roads and 1,0 km of walkways by the 31 March 2014	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km Natshi Rd, Hadebe Rd, Dipini Rd, Thula Rd, Hlengwa Rd, Bhula Rd, Mthethomusha Rd, Mavimbela Rd, Thusi Rd, Budi Rd and Geris Road	Kms upgraded and date of completion	R & T 02	Gravel Roads	Upgraded 2,0 km of gravel roads to asphalt surface standard by the 31st of March 2014	31st of March 2014	Quotes obtained from Annual Supply Contract by the 30th of September 2013	Completed preparation for sub-base layer by the 31 Dec. 2013	Upgraded 2,0 km of gravel roads to asphalt surface standard by the 31 March 2014	N/A

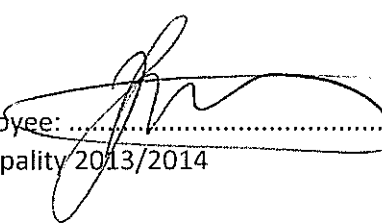
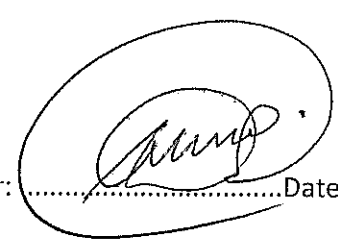
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADING OF GRAVEL RDS - EDN WARD 12 - MOSCOW - 4,0 km - Zabazomuzi Rd, Mngoma Rd, Zwane Rd - MOSCOW AREA RDS	Kms upgraded and date of completion	R & T 02	Gravel Roads	Upgraded 1,3 km of asphalt surface roads by 30 Sept. 2013	30 Sept. 2013	Upgraded 1,3 km of asphalt surface roads by the 30th of September 2013	N/A	N/A	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	Kms upgraded and date of completion	R & T 02	Rehabilitation of road	Rehabilitation of 2,0 km of Main Road completed by the 30th of May 2014	30th of May 2014	Tender advert closed by 30 Sept. 2013	Bid Evaluated and Service Provider appointed by the 31 Dec. 2013	Up to 30% of stormwater construction completed by the 31 March 2014	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - 8,0km - Senti Rd, Sbhomoro Rd, Khawula Rd - Dambuza Area - Thulani Rd - Unit J	Kms upgraded and date of completion	R & T 02	Gravel Roads	Upgraded 0,6 km black base roads by 31st October 2013	31st October 2013	Complete sub- base layer by the 30th of September 2013	N/A	N/A	N/A

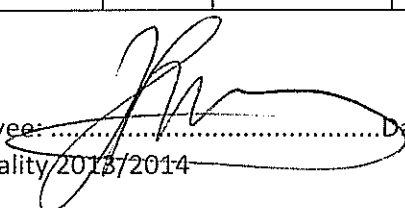
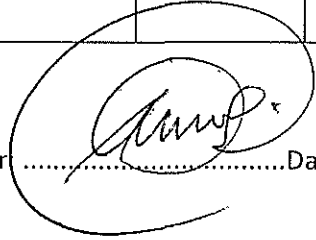
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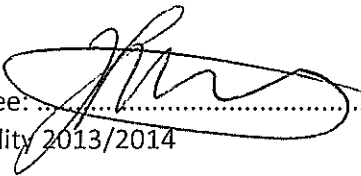
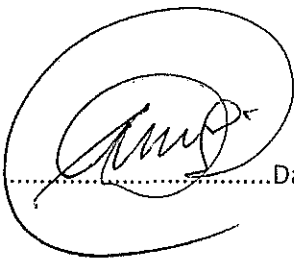
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADE GRAVEL ROADS IN EDENDALE: Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Ntshingila Rd and Mpungose Rd in Esigodini	Kms upgraded and date of completion	R & T 02	Gravel Roads	Completed 1,4 km (Hlubi, Shezi and Ntshingila Roads) to base layer by 30th June 2014	30th June 2014	Bid Spec approved and advertised by the 30th of September 2013	Contractor appointed for a delayed start on 1 Feb. 2014	Construction up to 1,4 km of sub- base layer by 31 March 2014	Completed 1,4 km (Hlubi, Shezi and Ntshingila Roads) up to base layer by 30 June 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD {next to Georgetown High School} (Raise & Widen the bridge with associated	Date excavations and bridge foundations completed	R & T 03	Narrow and low level bridge	Completed excavation and bridge foundation by the 30th of June 2014	30th June 2014	Tender advertised by 30 Sept. 2013	BEC report served at BAC and lapse of objection period by 31 Dec. 2013	Setting out and clearance completed by 30 March 2013	Completed excavation and bridge foundation by the 30 June 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		REHABILITATION OF ROADS IN ASHDOWN	Kms upgraded and date of completion	R & T 02	Gravel Roads	Upgraded 1,2 km black-base roads in Ashdown by the 30th of September 2013	30th of September 2013	Upgraded 1,2 km black-base roads in Ashdown by the 30 Sept. 2013	N/A	N/A	N/A

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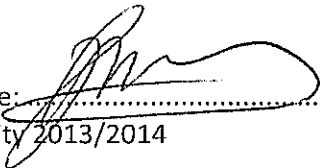

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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS - Phase 2	Kms completed and date of completion	R & T 02	Gravel Roads	Upgraded 1,3 km of asphalt road by 30th of August 2013	30th of August 2013	Upgraded1,3 km of asphalt road by 30 August 2013	N/A	N/A	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - IMBALI BB - PHASE 2: New road next to Zondi store, Kancane Rd, Sibukosizwe Rd	Kms upgraded and date of completion	R & T 02	Gravel Roads	Upgraded 1,0 km of gravel roads to black base by the 31 March 2014	31st of March 2014	Obtain quotes from Annual Supply Contractor by the 30 Sept. 2013	Completed 1,0 km road base by the 31 Dec. 2013	Upgraded 1,0 km of gravel roads to black base by 31 March 2013	N/A
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		UPGRADE SWD IN GREATER EDENDALE - Flooding Houses in Smeroe	Date submitted to SMC	R & T 01	Collapsing Houses	Investigation report on collapsing houses suspected to be affected by stormwater or sub- surface drainage with recommendations submitted to SMC by the 31st of March 2014	31st of March 2014	Tender advert closed by 30 Sept. 2013	Consultant appointed and investigation commenced by the 31st of December 2013	Investigation report on collapsing houses suspected to be affected by stormwater or sub-surface drainage with recommendatio ns submitted to SMC by the 31st of March 2014	N/A

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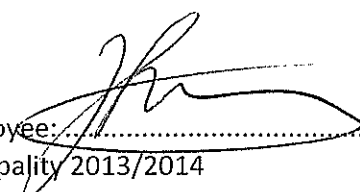
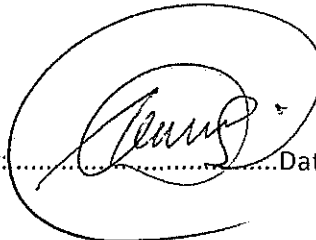
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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		GRIMTHORPE ROAD BRIDGE ( Design and EIA)	Date report submitted to DEARD	R & T 03	Low level unsafe bridge	Design completed and EIA investigation report submitted to DEARD by the 20th of June 2014	20th of June 2014	Tender advertised by the 30th of September 2013	BEC report served at BAC by 31 Dec. 2013	Completed final design and draft EIA report by the 31st of March 2014	Design completed and EIA investigation report submitted to DEARD by the 20th of June 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		PUBLIC TRANSPORT INFRASTRUCTURE	Number and date of designs for public stransport stations completed	R & T 08	Unsafe public transport system	Completed pavement and geometric designs for 8 public transport stations by the 30th of June 2014	30th of June 2014	Completed Planning and PDR by the 30 Sept. 2013	Completed desk study detail design by the 31st of December 2013	Completed pavement and geometric design for 7 public transport stations by 31 Jan. 2014	Completed pavement and geometric design for 15 public transport stations by 31 Jan. 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		INSTALLATION OF TRAFFIC SIGNALS	Number and date of traffic signal installations	R & T 04	Stop sign controlled intersections	Installed traffic signals in 3 intersections by the 31st of March 2014	31st of March 2014	Tender advertised by 30 September 2013	BEC report served at BAC by 31 Dec. 2013	3 x traffic signals installed by 30 April 2014	N/A

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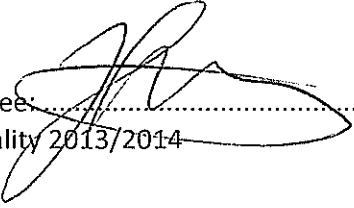

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BASIC SERVICE DELIVERY & INFRASTUCTION INVESTMENT	Basic Service Delivery		NEW TRAFFIC SIGNALS CONTROLLER	Number and date traffic signals purchased	R & T 04	No spare parts for signals	18 x controllers for traffic signals purchased by 31st of March 2014	31st of March 2014	Tender advert closed by 30 Sept. 2013	Service Provider appointed by the 31st of December 2013	N/A	N/A
BASIC SERVICE DELIVERY & INFRASTUCTION INVESTMENT	Basic Service Delivery		TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	Date spares purchased	R & T 04	No spare parts for signals	Purchase spares, equipment and tools as per spec. by 31st December 2013	31st December 2013	Report served at BEC by 30 Sept. 2013	Spares, equipment, and tools received by 31 Dec. 2013	N/A	N/A
BASIC SERVICE DELIVERY & INFRASTUCTION INVESTMENT	Basic Service Delivery		Mini Substations	Number of substations purchased	ELEC 01	13.1 hours on average, 1550 incidents in 2012	6 Mini Substations purchased by the 30th of September 2013	30th of September 2013	6 Mini Substations purchased by the 30th of September 2013	N/A	N/A	N/A

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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Switchgears	Number of switchgear panels replaced	ELEC 01	13.1 hours on average, 1550 incidents in 2012	Replacement of 45 obsolete switchgear panels by the 30th of June 2014	30th of June 2014		Replacement of 15 obselete switchgear panels.	Replacement of 15 obselete switchgear panels.	Replacement of 15 obselete switchgear panels.
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Replacement	Number of Obsolete interswitch/magnefi x replaced	ELEC 01	13.1 hours on average, 1550 incidents in 2012	Replacement of 45 obsolete interswitch/magn efix with 45 Ring Main Unit by the 30th of June 2014	30th of June 2014	N/A	Replacement of 15 obsolete interswitch/mag nefix with 5 RMU	Replacement of 15 obsolete interswitch/mag nefix with 5 RMU	Replacement of 15 obsolete interswitch/ma nefix with 5 RMU
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		RMU's	Number of RMU's purchased	ELEC 01	13.1 hours on average, 1550 incidents in 2012	Purchase of 45 RMU by 30th of September 2013	30th of September 2013	Purchase of 45 RMU by 30th of September 2013	N/A	N/A	N/A

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BASIC SERVICE DELIVERY & INFRASTUCTION INVESTMENT	Basic Service Delivery		Substations	Number of substations replaced	ELEC 01	13.1 hours on average, 1550 incidents in 2012	Replacement of 15 Minisubstations by the 30th of June 2014	30th of June 2014	N/A	Replacement of 6 minisubstations	Replacement of 6 minisubstations	Replacement of 3 Minisubstations by the 30th of June 2014
BASIC SERVICE DELIVERY & INFRASTUCTION INVESTMENT	Basic Service Delivery		Upgrade of substations	Date upgrade Completed	ELEC 02	370MVA	Upgrade of Northdale substation by the 30th of June 2014	30th of June 2014	Purchasing of equipment for Northdale Construction of Civil and building works for Northdale	Alterations and Installation work of equipment at Northdale Substation	Alterations and Installation work of equipment at Northdale Substation.	Upgrade of Northdale substation by the 30th of June 2014
BASIC SERVICE DELIVERY & INFRASTUCTION INVESTMENT	Basic Service Delivery			Date upgrade Completed				Upgrade of Retief substation by the 30th of June 2014	30th of June 2014	Purchasing of equipment for Retief Primary substation , Construction of Civil and building works for Retief	Alterations and Installation work of equipment at Retief substation	Alterations and Installation work of equipment at Retief substation

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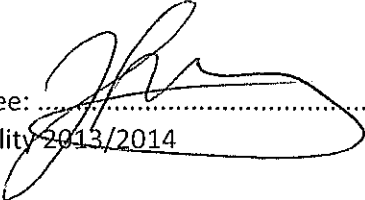
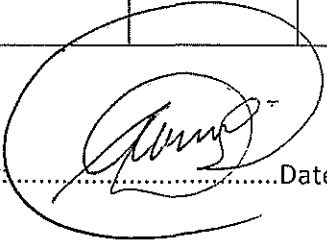
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**DESIGNATION: Deputy Municipal Manager - Infrastructure Services**

**WORKPLAN (1): Basic Service Delivery**

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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery			Date upgrade Completed			Upgrade of Riverside substation by the 30th of June 2014	30th of June 2014	Purchasing of equipment for Riverside Primary substation onstruction of Civil and building works for Riveside	Alterations and Installation work of equipment at Riverside substation	Alterations and Installation work of equipment at Riverside substation	Upgrade of Riverside substation by the 30th of June 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery			Date upgrade Completed			Upgrade of Crossways substation by the 30th of June 2014	30th of June 2014	Construction of Civil and building works, for crossways Purchasing of equipment for Crossways substation	Alterations and Installation work of equipment at Crossways substation	Alterations and Installation work of equipment at Crossways substation	Upgrade of Crossways substation by the 30th of June 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Replacement	No. of street lights installed	ELEC 04	0	400 CBD street lights and traffic signals powered by renewable energy by the 30th of June 2014	30th of June 2014	Finalization of scope of works by Consultant	Installation of 133 street lights with renewable energy street lights	Installation of 133 street lights with renewable energy street lights	Installation of 133 street lights with renewable energy street lights

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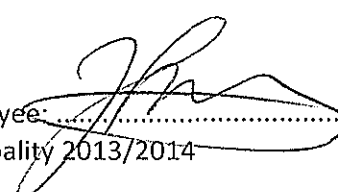
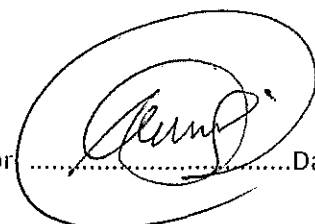
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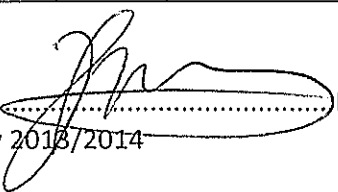
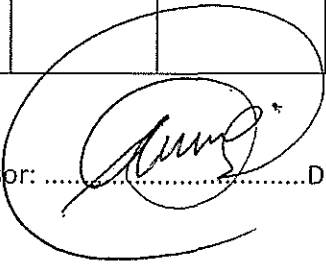
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## WORKPLAN (1): Basic Service Delivery

National KPA (SDBIP / Operational Plan)	Key Performance Area (KPA)	Weight (%)	Activities	Indicator	SDBIP / Operational Plan REF NO:	Baseline Information	Annual Target	Timeframe	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Installations	No. of high mast lights installed	ELEC 04	0	Installation of 26 high mast lights by the 30th of June 2014	30th of June 2014	Preliminary Designs	Final Design	Contractor on site Civil works (foundations)	Installation of 26 high mast lights by the 30th of June 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Basic electricity	No. of households provided with basic electricity	ELEC 05	68000 households with basic electricity	2000 households provided with basic electricity by the 30th of June 2014	30th of June 2014	Finalization of Designs and scope of work	Procurement of material	Construction of Infrastructure	2000 households provided with basic electricity by the 30th of June 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Infrastructure upgrade	Number of meters of berm constructed	LF 01	Waste compacted to existing berm height of 30m from ground level	1500m length by 3m height and 12m base of containment berm constructed by the 30th of June 2014	30th of June 2014	Construction contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Compact G7 material to 95% density at 1.5m height, 12m base and 1500 length	1500m length by 3m height and 12m base of containment berm constructed by the 30th of June 2014

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BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Infrastructure upgrade	Number of square meters of side slope clay capped	LF 02	31 600sqm side slope of berm clay-capped and compacted to 95% density and 150mm thick	18 000sqm side slope of berm utilising clay capped 30th of June 2014	30th of June 2014	Construction contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Cap 9 000sqm side slope of berm to 95% density and 150mm thick	18 000sqm side slope of berm utilising clay capped 30th of June 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Infrastructure upgrade	Number of square meters of side slope hydroseeded	LF 03	31 600sqm side slope of berm top soiled to 50mm thickness and hydroseeded	Top-soil 18 000sqm of side slope and hydroseed completed 30th of June 2014	30th of June 2014	Construction contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Top soil 9000sqm side slope to 50mm thickness	Top-soil 18 000sqm of side slope and hydroseed completed 30th of June 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Infrastructure upgrade	Number of meters of heavy duty concrete pallsade fence installed	LF 04	2m of heavy duty concrete pallsade fencing installed at entrance to Site. Existing wire fencing along perimeter inadequate	2000m of heavy duty concrete pallsade fencing installed 30th of June 2014	30th of June 2014	Contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Spray and clear vegetation along 2 000m on perimeter of Site	2000m of heavy duty concrete pallsade fencing installed 30th of June 2014

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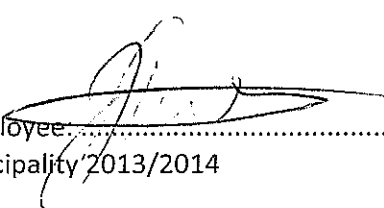
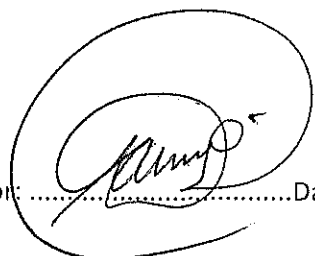
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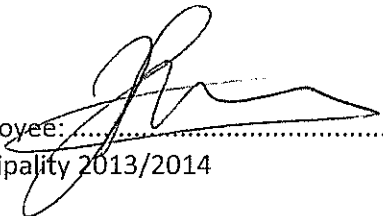
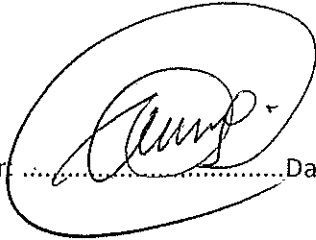
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## WORKPLAN (1): Basic Service Delivery

National KPA (SDBIP / Operational Plan)	Key Performance Area (KPA)	Weight (%)	Activities	Indicator	SDBIP / Operational Plan REF NO:	Baseline Information	Annual Target	Timeframe	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Infrastructure upgrade	Number of hectares stone drainage layer installed	LF 05	Existing leachate drainage inadequate	Stone drainage layer over work area to extent of 3.5ha installed 30th of June 2014	30th of June 2014	Contract Advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Compact waste and install GCL liner over area of 3.5ha	Stone drainage layer over work area to extent of 3.5ha installed 30th of June 2014
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Improved access to basic services	Number (as well as percentage) of households with access to potable (drinkable) water	W & S 01 REGULATED KPI	N/A	400 households with access to new potable (drinkable) water connections	30th of June 2014	100 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Improved access to basic services	Number (as well as percentage) of households with access to sanitation	W & S 02, 03, 07 REGULATED KPI	N/A	200 households with access to new sanitation services	30th of June 2014	50 households with access to new sanitation services	50 households with access to new sanitation services	50 households with access to new sanitation services	50 households with access to new sanitation services

Signatures: Employee:  Date: 12/07/2013 Supervisor:  Date: 12/07/2013  
Msunduzi Municipality 2013/2014

MSUNDUZI MUNICIPALITY												
NAME: MR. T.S Maseko				DESIGNATION: Deputy Municipal Manager - Infrastructure Services								
WORKPLAN (1): Basic Service Delivery												
National KPA (SDBIP / Operational Plan)	Key Performance Area (KPA)	Weight (%)	Activities	Indicator	SDBIP / Operational Plan REF NO:	Baseline Information	Annual Target	Timeframe	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Improved access to basic services	Number (as well as percentage) of households with access to electricity	ELEC 05 REGULATED KPI	N/A	2000 households with access to new electricity connections	30th of June 2014	500 households with access to new electricity connections	500 households with access to new electricity connections	500 households with access to new electricity connections	500 households with access to new electricity connections
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Basic Service Delivery		Improved access to basic services	Kilometers of new municipal roads constructed	R & T 02, 03 REGULATED KPI	N/A	20.7 Kilometers of new municipal roads constructed	30th of June 2014	3.8 Kilometers of new municipal roads constructed	1.2 Kilometers of new municipal roads constructed	5.7 Kilometers of new municipal roads constructed	0

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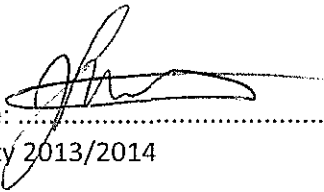
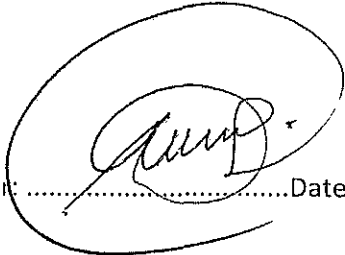
## MSUNDUZI MUNICIPALITY

NAME: MR. T.S Maseko

DESIGNATION: Deputy Municipal Manager - Infrastructure Services

## WORKPLAN (2): Project Management

National KPA (SDBIP / Operational Plan)	Key Performance Area (KPA)	Weight (%)	Activities	Indicator	SDBIP / Operational Plan REF NO:	Baseline Information	Annual Target	Timeframe	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Basic Service Delivery	Project Management	30%	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	Date Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted to project managers within business units	PMU 01	Reports compiled & submitted by 5th of every month.	Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	Monthly	3 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	3 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	3 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	3 x Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units
Basic Service Delivery	Project Management		Weekly programme/projec t monitoring reports for MIG/OGF/CNL Budget	Bi-weekly reports produced within stipulated timeframes	PMU 02	Minutes/ reports compiled every second Wednesday. Ensure 100% of budget is spent.	Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	Bi-Weekly	6 X reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	6 X reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	6 X reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	6 X reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)

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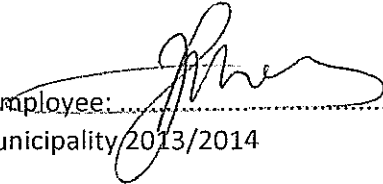
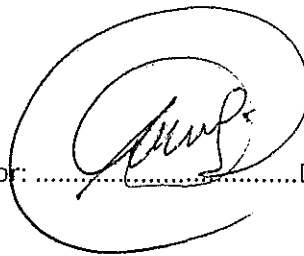
**MSUNDUZI MUNICIPALITY**

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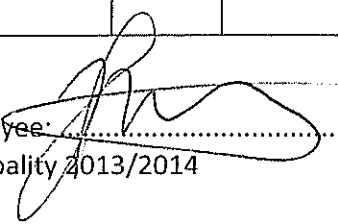
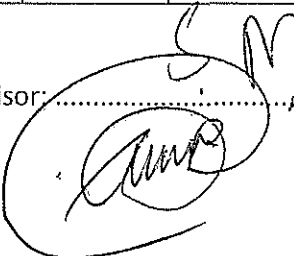
**DESIGNATION: Deputy Municipal Manager - Infrastructure Services**

**WORKPLAN (2): Project Management**

National KPA (SDBIP / Operational Plan)	Key Performance Area (KPA)	Weight (%)	Activities	Indicator	SDBIP / Operational Plan REF NO:	Baseline Information	Annual Target	Timeframe	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Basic Service Delivery	Project Management		Administration of payment process and ongoing monitoring	Turn-around time for submission of invoices	PMU 04	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours	within 48 hours	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours
Basic Service Delivery	Project Management		Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	Date of submission of monthly reports	PMU 06	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month	Ensure project documentation completed accurately to report expenditure to MIG / Funding Source by the 15th of every Month	Monthly	3 X monthly reports by the 15th of every month	3 X monthly reports by the 15th of every month	3 X monthly reports by the 15th of every month	3 X monthly reports by the 15th of every month

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WORKPLAN (4): Performance Management												
National KPA (SDBIP / Operational Plan)	Key Performance Area (KPA)	Weight (%)	Activities	Indicator	SDBIP / Operational Plan REF NO:	Baseline Information	Annual Target	Timeframe	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Municipal Transformation and Institutional Development	Performance Management	10%	Planning and Agreements	Submission towards Municipal IDP	N/A	N/A	As per internal notification		N/A	N/A	As per internal notification	N/A
				Submission towards Municipal SDBIP	N/A	N/A	As per internal notification		N/A	N/A	N/A	As per internal notification
				Submission of section budgets	N/A	N/A	01-Nov-13		N/A	01-Nov-13	N/A	N/A
				Submission of Signed Performance Agreement	N/A	Performance agreement in place for 12/13 FY	14-Jul-13		14-Jul-13	N/A	N/A	N/A
Municipal Transformation and Institutional Development	Performance Management		Monitoring and Reporting	Convene Section Performance Monitoring Meetings	N/A	N/A	Monthly		Monthly	Monthly	Monthly	Monthly
				Submission of monthly Reports for OMC/SMC	N/A	N/A	Monthly (OMC/SMC) as per stipulated deadlines		Monthly (OMC/SMC)	Monthly (OMC/SMC)	Monthly (OMC/SMC)	Monthly (OMC/SMC)
				Submission of SDBIP/ Operational Plan, MTAS performance targets for monthly and quarterly reports	N/A	N/A	Monthly (OMC/SMC) as per stipulated deadlines		Monthly (OMC/SMC)	Monthly (OMC/SMC)	Monthly (OMC/SMC)	Monthly (OMC/SMC)

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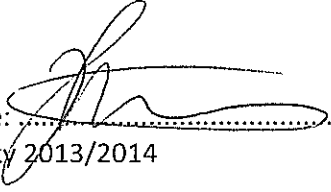

**MSUNDUZI MUNICIPALITY**

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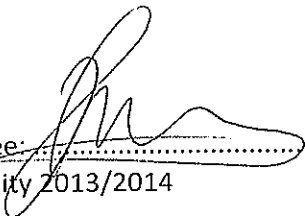

**DESIGNATION: Deputy Municipal Manager - Infrastructure Services**

**WORKPLAN (4): Performance Management**

National KPA (SDBIP / Operational Plan)	Key Performance Area (KPA)	Weight (%)	Activities	Indicator	SDBIP / Operational Plan REF NO:	Baseline Information	Annual Target	Timeframe	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Municipal Transformation and Institutional Development	Performance Management		Monitoring and Reporting	Submission towards Municipal Annual Performance Report	N/A	N/A	Annually as per stipulated deadlines	Annually	N/A	N/A	N/A	N/A
Municipal Transformation and Institutional Development	Performance Management		Assessments	Assessment meetings register & Assessment Forms	N/A		End Oct '13	N/A	End Oct '13	N/A	N/A	N/A
					N/A		End Jan '14	N/A	N/A	End Jan '14	N/A	N/A
					N/A		End April '14	N/A	N/A	N/A	N/A	End April '14
					N/A		End July '14	N/A	N/A	N/A	N/A	N/A
					N/A		End July '14	N/A	N/A	N/A	N/A	N/A
			AG Queries	Response to AG queries	N/A	N/A	Within the required time frames	Annually	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames

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NAME: MR. T.S Maseko					DESIGNATION: Deputy Municipal Manager - Infrastructure Services							
WORKPLAN (4): Performance Management												
National KPA (SDBIP / Operational Plan)	Key Performance Area (KPA)	Weight (%)	Activities	Indicator	SDBIP / Operational Plan REF NO:	Baseline Information	Annual Target	Timeframe	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Municipal Transformation and Institutional Development	Performance Management		Grant Funding	Expenditure of grant funding	N/A	N/A	Within the timeframes contained in business plan/ projected cashflow expenditure	Monthly	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure
Municipal Financial Viability & Management	Institutional Development and Organisation Transformation		Budgeting and Expenditure Monitoring	Monthly Report with explanations for budget overruns & under expenditure	TBC	N/A	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month

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