



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

*Mr Mxolisi Alexis Nkosi* (Full Name)

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



AND

*Mr. Eveon Sabatha Nomnganga* (ACTING) (Full Name)

As the *DMM: Infrastructure Services* (Jobholder)

PERIOD OF AGREEMENT: 1 July 2014 to 30 June 2015

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

Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. PURPOSE**

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

**2. VALIDITY OF THE AGREEMENT**

- 2.1 The agreement will be valid for the period **1 July 2014 to 30 June 2015**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

**3. JOB DETAILS**

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

Signatures: Employee: ..... Date 25 / 02 / 2015 Supervisor: ..... Date 25 / 02 / 2015



#### 4. JOB PURPOSE

The purpose of the DMM: Infrastructure Services' job should be in line with the Municipality's priorities as identified in the 2014 – 2015 Service Delivery Budget and Implementation 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 Storm-water*

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

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

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

Signatures: Employee: ..... Date 25 / 02 / 2015 Supervisor: ..... Date 25 / 02 / 2015



In turn the supervisor shall:

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

## 7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK



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

- 7.1 The Key Performance Areas (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).**

Key Performance Areas (KPAs)	Weight
1. WORKPLAN 1: WATER & SANITATION & ROADS & STORMWATER	20%
2. WORKPLAN 2: ELECTRICITY & FLEET MANAGEMENT	20%
3. WORKPLAN 3: LANDFILL SITE & PROJECT MANAGEMENT UNIT	20%
4. WORKPLAN 4: SOCA, MTAS & REGULATED PERFORMANCE INDICATORS	20%
5. WORKPLAN 5: PERFORMANCE MANAGEMENT	20%
<b>TOTAL</b>	<b>100%</b>

**NOTE: WEIGHTING OF KPAs MUST TOTAL 100%**

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


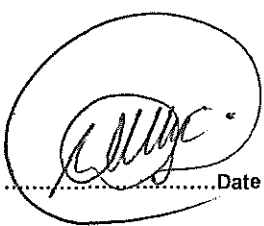
7.4

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

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## 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.


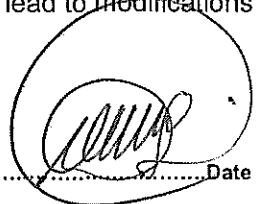
## 10. DEVELOPMENTAL REQUIREMENTS

- 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 '14
Progress review 2	End Jan '15
Progress review 3 (Oral)	End April '15
Progress review 4	End July '15
Annual evaluation	End July '15

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.

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## 12. DISPUTE RESOLUTIONS

- ⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *Municipal Manager: Msunduzi Municipality*
- ⇒ If this mediation fails, the internal grievance rules will apply.

## 13. AMENDMENT OF AGREEMENT

Amendments to the agreement shall be in writing and can only be effected after discussion and agreement by both parties.

14. The following are annexures of this individual annual performance agreement for the 2014/15 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: EUGEN SABATHA NOMNGANGA

Signature:  Date: 25 / 02 / 2015

AND

Name of Supervisor: M. A. Nassi

Signature:  Date: 25 / 02 / 2015

Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015

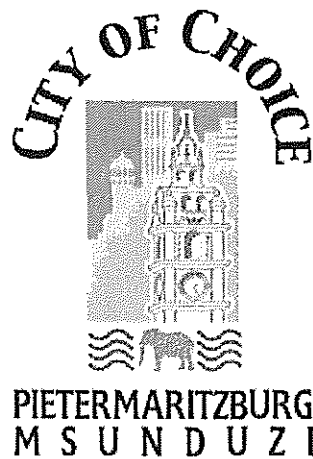



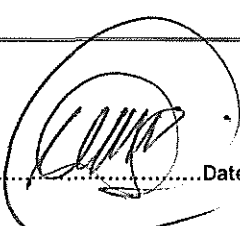
ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015





## SCHEDULE 2

### CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

#### 1. Definitions

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

#### 2. General conduct

A staff member of a municipality must at all times—

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

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


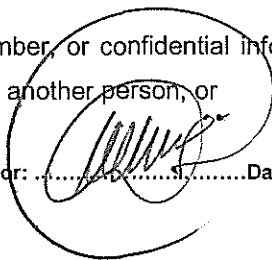
A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

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

#### 4. Personal gain

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

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

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

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

(a) be a party to a contract for—

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

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

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

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

## 5. Disclosure of benefits

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

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

## 6. Unauthorised disclosure of information

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

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

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

(b) discussed in closed session by the council or a committee of the council; (c)

disclosure of which would violate a person's right to privacy; or


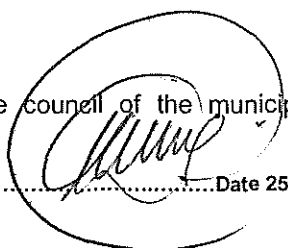
(d) declared to be privileged, confidential or secret in terms of any law.

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

## 7. Undue influence

A staff member of a municipality may not—

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

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

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

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

### 8. Rewards, gifts and favours

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

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

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

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

### 9. Council property

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

### 10. Payment of arrears

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

### 11. Participation in elections


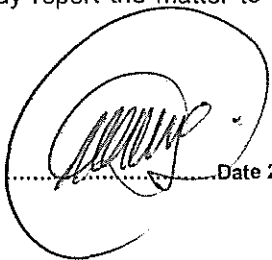
A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

### 12. Sexual harassment

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

### 13. Reporting duty of staff members

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

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#### 14. Breaches of Code


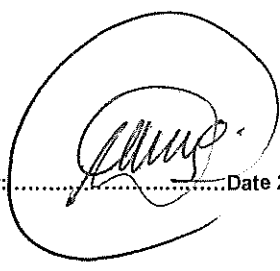
Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

##### 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.

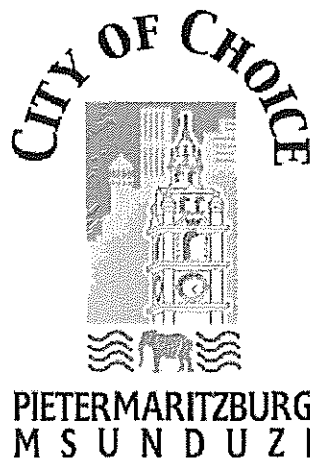
Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015





ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



## FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) NOMNGANGA ES of  
1A PINESIDE ROAD, WESTVILLE NORTH, DURBAN, 3629  
 \_\_\_\_\_ (Postal address) and

AS ABOVE \_\_\_\_\_ (Residential address)

employed as HEAD: ELECTRICITY at the MSUNDUZI

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
None			

### 2. Directorships and Partnerships


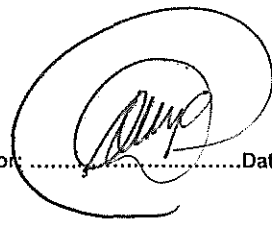
See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
None		

### 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
None		

Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



Council sanction confirmed:

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

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

#### 4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
None			

#### 5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
None		

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


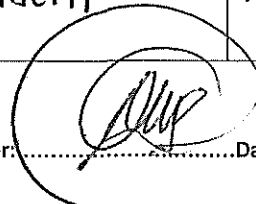
See information sheet: Note (6)

Description	Value	Source
None		

#### 7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
1A PINESIDE ROAD WESTVILLE		WESTVILLE	R2,5m
FARMSTEAD		MANDENI	N/A

Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



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

DATE: 25 / 02 / 2015

PLACE: Pietermaritzburg**OATH/AFFIRMATION**

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:
  - (i) Do you know and understand the contents of the declaration?  
Answer yes
  - (ii) Do you have any objection to taking the prescribed oath or affirmation?  
Answer No
  - (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?  
Answer yes
2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

IV Muzibane

**Commissioner of Oath /Justice of the Peace**

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

Designation (rank): \_\_\_\_\_

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

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

Place: \_\_\_\_\_

Commissioner of Oaths (Ex Officio)  
Chief Whip, Msunduzi Municipality  
City Hall, Chief Albert Luthuli Street,  
Pietermaritzburg

CONTENTS NOTED: MAYOR

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

Signatures: Employee: \_\_\_\_\_ Date 25 / 02 / 2015 Supervisor: \_\_\_\_\_ Date 25 / 02 / 2015





## INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

### NOTE 1: Shares and other financial interests

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

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

### NOTE 2: Directorships and partnerships

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

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

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

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

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

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

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

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

### NOTE 4: Consultancies and retainerships

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

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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:


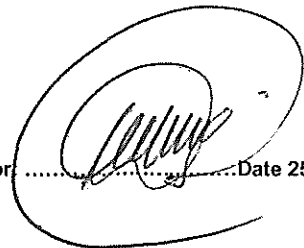
- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

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 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



**ANNEXURE C**

**PERSONAL DEVELOPMENT PLAN**

**ENTERED INTO BY AND BETWEEN:**

**MSUNDUZI MUNICIPALITY**

**Herein represented by:**

*Mr Mxolisi Alexius Nkosi* **(Full Name)**

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

**AND**

*Mr. Eveon Sabatha Nomganga* **(Full Name)**

As the *DMM: Infrastructure Services* **(ACTING) (Jobholder)**

**PERIOD OF AGREEMENT: 1 July 2014 to 30 June 2015**

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

Signatures: Employee: ..... Date 25 / 02 / 2015 Supervisor: ..... Date 25 / 02 / 2015



<b>MUNICIPALITY:</b>	<b>Msunduzi Municipality</b>
<b>NAME:</b>	<b>EVEON SABATHA NOMNGANGA</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)?

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

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

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



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Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



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

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6. Actions/Training interventions to address future progression

I require MBA in 2016, with University of KZN, Westville Campus.

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7. Comments/Remarks of the Incumbent

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8. Comments/Remarks of the supervisor

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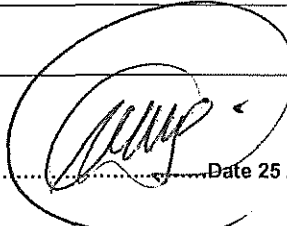
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**IMPACT ASSESSMENT**

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

Signatures: Employee:  Date 25 / 02 / 2015 Supervisor:  Date 25 / 02 / 2015



**AGREED UPON:**

Signature:

Supervisor:

Date:

25 / 02 / 2015

Signature:

Incumbent:

Date:

25 / 02 / 2015

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

Signatures: Employee: ..... Date 25 / 02 / 2015 Supervisor: ..... Date 25 / 02 / 2015



ANNEXURE D

**MSUNDUZI MUNICIPALITY  
PERFORMANCE WORKPLAN**



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

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

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

EMPLOYEE:

DATE:

25 / 02 / 2015


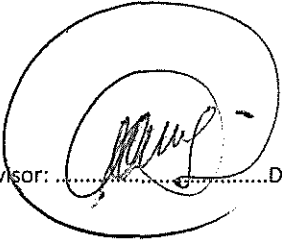
SUPERVISOR:

DATE:

25 / 02 / 2015


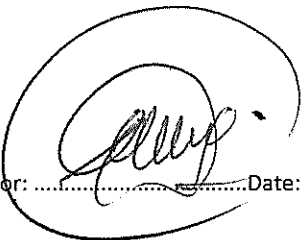
Signatures: Employee: ..... Date 25 / 02 / 2015 Supervisor: ..... Date 25 / 02 / 2015

MSUNDUZI MUNICIPALITY												
NAME: MR EVEON NOMNGANGA						DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES						
WORKPLAN 1: WATER & SANITATION & ROADS & STORMWATER									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B 2	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sanitation Infrastructure Feasibility Study	7 Flow Monitoring Stations installed	8 flow monitoring stations procured, installed and operational by the 30 April 2015	No. of flow monitoring installed and operational.	Bid Evaluation Report for Flow Monitoring Tender completed by the 30th of September 2014	Preparation for installation 8 Flow Monitoring stations on site by the 31 of December 2014	8 Flow monitoring stations installed by the 31st of March 2014	8 flow monitoring stations procured, installed and operational by the 30 April 2015
B	B1	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Rehabilitation Of Sanitation Infrastructure	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	4 km of sewer pipe replaced and by the 30 June 2015.	No. of Km of sewer pipe replaced.	1.2 km of sewer pipe replaced by the 30th of September 2014	2.0 km of sewer pipe replaced by the 31 of December 2014 31 of December 2014	2.6 km of sewer pipe replaced by the 31st of March 2015	4 km of sewer pipe replaced and by the 30 June 2015.
B	B1	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sewer Pipes Unit H	169 new sewer connections completed by April 2014.	3 km of sewer pipe installed by the 30 June 2015.	No. of km of Sewer pipe installed.	0.5 km of sewer pipe installed 30th of September 2014	1.1 km of sewer pipe installed 31 of December 2014	2 km of sewer pipe installed 31st of March 2015	3 km of sewer pipe installed by the 30 June 2015.
B	B1	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sewer Pipes Azalea - Phase 2	169 new sewer connections completed by April 2014.	3 km of sewer pipe installed by the 30 June 2015.	No. of km of Sewer pipe installed.	0.5 km of sewer pipe installed 30th of September 2014	1.1 km of sewer pipe installed 31 of December 2014	2 km of sewer pipe installed 31st of March 2015	3 km of sewer pipe installed by the 30 June 2015.


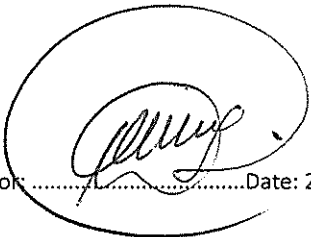
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015  
Msunduzi Municipality 2014/2015





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B	B1	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Elimination Of Conservancy Tanks - (Sewer)	4.2 km of sewer pipe completed by the 30 June 2014.	1.2 km of sewer pipe installed in Ward 21 by the 30 January 2015.	1.2 km of sewer pipe installed.	0.5 km and sewer pipe installed.	1 km of sewer pipe installed.	N/A	N/A
B	B1	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Elimination Of Conservancy Tanks - (Sewer)	4.2 km of sewer pipe completed by the 30 June 2014.	Submission of EIA to DAEA for approval for Ward 20 completed by 30 June 2015. Pre-liminary Planning phase completed by 30 June 2015.	Submission of EIA. Pre-liminary Planning phase	Site investigation for EIA completed.	Preparation for Draft EIA documents completed and Site investigation completed by Consulting Engineer 31 of December 2014	Final EIA documents ready for submission to DAEA. Preliminary planning phase 30% completed.	Submission of EIA to DAEA for approval for Ward 20 completed by 30 April 2015. Pre-liminary Planning phase completed by 30 June 2015.
B	B1	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Service Midblock Eradication In Sobantu, Ashdown & Imbali (Sewer)	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	1 km of sewer pipe installed by 30 December 2015.	km of sewer pipe installed.	0.6 km of sewer pipe installed.	1 km of sewer pipe installed.	N/A	N/A

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015  
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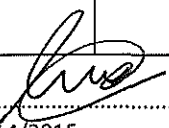
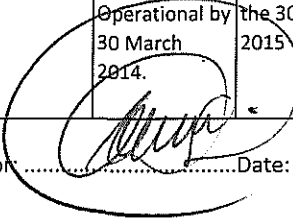
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B	B1	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Service Midblock Eradication In Sobantu, Ashdown & Imbali (Sewer)	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	Tender documentation Advertised by for Phase 1 by the 30 June 2015.	Planning, Design and Tender documentation completed	Consultant appointed	Draft Planning report completed by the 31st of December 2014	Final designs completed and submitted for Phase 1.	Tender documentation Advertised by for Phase 1 by the 30 June 2015.
B	B2	W & S 09	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Cnl - Telemetry / Instrumentation Equipment	N/A	5 new telemetry sites outstations procured and installed by the 30 June 2015	No. of new Telemetry Sites completed.	BEC Report completed by the 30th of September 2014	5 Telemetry outstations received by the 31st of December 2014	Commence with Installation	5 new telemetry sites outstations procured and installed by the 30 June 2015
B	B2	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig -Reduction Of Non Revenue Water	Total Water losses for the 2013-2014 financial year closed on 32.9%.	Reduced Total Water Losses by 2.8% from last 32.9% to 30.1% by the 30 June 2015	Total Water Losses as calculated by the International Water Association Balance.	Total Water Losses = 32.2 %	Total Water Losses = 34.2 %	Total Water Losses = 33.8 %	Reduced Total Water Losses by 2.8% from last 32.9% to 30.1% by the 30 June 2015

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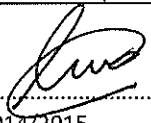
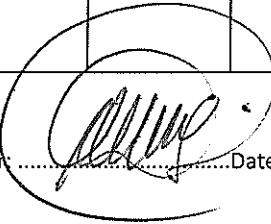
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B	B1	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - Reduction Of Non Revenue Water	No approved Non-Revenue Water Master Plan.	Approved Non-Revenue Water Master plan by 30 June 2015 and civil tender document completed by 30 by June 2015.	Date of submission to SMC	Field work and measurements completed by the 30th of September 2014	Pre-Feasibility report completed on Vulindlela System Operations by the 31st of December 2014	Draft Non-Revenue Water Master plan completed and Civils Tender document completed by the 31st of March 2015	Approved Non-Revenue Water Master plan by 30 June 2015 and civil tender document completed by 30 by June 2015.
B	B1	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig - Basic Water Supply	4 km of water pipe installed to service 200 households by 30 June 2014.	11 km of water pipe installed by the 30 June 2015	Km of water pipe installed.	scm process by the 30th of September 2014	site establishment by the 31st of December 2014	5 km of water pipe installed by the 31st of March 2015	11 km of water pipe installed by the 30 June 2015
B	B1	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig - Edendale Proper New Mains & Reticulation	1.6 km of Water Pipe constructed by 30 June 2014.	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.	Planning, Design and Tender documentation completed	Commence Planning stage by the 30th of September 2014	Draft Planning report completed by the 31st of December 2014	approval of drawings and compilation of tender document by the 31st of March 2015	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.

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Msunduzi Municipality 2014/2015


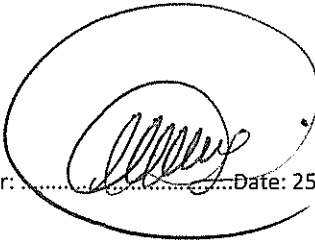
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B	B2	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig -Masons Reservoir & Pipeline	Masons Reservoir and Pipeline Drawings and Tender documents completed by 30 December 2014.	30% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed by the 30 June 2015	Percentage of construction completed of Masons Reservoir and Pipeline	BAC Report and Tender Objection period completed by the 30th of September 2014	3% of Masons Reservoir Completed; Masons pipeline contractor Appointed by the 31 of December 2014	15% of Masons Reservoir Completed and 15% of Pipeline completed by the 31st of March 2015	30% of Masons Reservoir Completed; as per Approved Design and 40% of Pipeline construction completed by the 30 June 2015
B	B1 & B2	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	Cnl - Rehabilitation Of Water Infrastructure	2 km of Pipe to be replaced by 30 June 2014, 2 Reservoirs to upgraded	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.	No. of km of water pipe replaced, No of Pump Controllers Installed.	Final Design completed for Water replacement projects and pump stations. Pump Controller Report submitted to BEC by the 30th of September 2014	0.5 km of water pipe replaced. 2 Pump Controllers installed by the 31st of December 2014	1.3 km of water pipe replaced. 2 Pump Controllers installed by the 31st of March 2015	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.
B	B1 & B2	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig - Copesville Reservoir	Copesville Reservoir 100% completed and Operational by 30 March 2014.	2 km of pipe water pipe installed in Ezinkhateni by the 30th June 2015	km of pipe water pipe installed in Ezinkhateni.	Pre-luminary Design commenced.	Final Design submitted for Approval.	1 km of pipe water pipe installed in Ezinkhateni.	2 km of pipe water pipe installed in Ezinkhateni by the 30th June 2015

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B	B2	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	Cnl - Leak Detection Equipment	N/A	12 Loggers procured and delivered by the 30 December 2014.	No. of Loggers procured and delivered.	Technical Evaluation Report Completed by the 30th of September 2014	12 Loggers procured and delivered by the 30 December 2014	N/A	N/A
B	B2	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Development of a repairs & maintenance plan for Council Buildings	NIL	Development and submission of a Council Building Repairs & Maintenance Plan to SMC for approval by the 28th of February 2015	Date Council Building Repairs & Maintenance Plan Developed and Submitted to SMC for approval	N/A	N/A	Development and submission of a Council Building Repairs & Maintenance Plan to SMC for approval by the 28th of February 2015	N/A
B	B2	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	Implementation of the approved Council Building Repairs & Maintenance Plan	NIL	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2015	% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of September 2014	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of December	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 31st of March 2015	100% Implementation of the approved Council Building Repairs & Maintenance plan as per milestones contained in the approved plan by the 30th of June 2015

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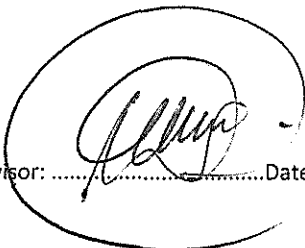
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B	B1	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - BURGER ST EXTENSION	Unlinked roadway to be connected and upgraded.	Appointed contractor and commenced with earthworks by the 30th of June 2015	Date contractor appointed and commenced with earthworks)	N/A	Undertake specialist studies by the 31st of December 2014	Appoint the contractor if WULA is appointed by this time	Appointed contractor and commenced with earthworks by the 30th of June 2015

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B	B2	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	Gravel / grave seal roads with limited access levels and in poor condition in need of upgrade to all weather access	Completed design of Ashburton Road-Ph1 by 28 February 2015.	Date design of Ashburton Road-Ph1 completed	N/A	Draft design completed by the 31st of December 2014	Completed design of Ashburton Road-Ph1 by 28 February 2015.	N/A
B	B1	R & T 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	Inadequate preventative maintenance in Municipal roads	Complete total rehabilitating of 30 000 m2 of road (equivalent of 5km L of 6m W road) by 30 June 2015	Number of km of surfaced roads rehabilitated 30 June 2015	Complete site establishment and site clearance of first 30 000m2 of roads to be rehabilitated by the 30th of September 2014	Complete surface treatment of the first 30 000 m2 roads to be rehabilitated.	Quotation from the Service Provider completed	Completed total rehabilitating of 30 000 m2 of road (equivalent of 5km of 6m width road)
B	B2	R & T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	Undetermined road alignment	Road alignment determination and draft detail design completed by 30th June 2015	Date Road alignment determination and draft detail design completed	N/A	N/A	N/A	Road alignment determination and draft detail design completed by 30th June 2015


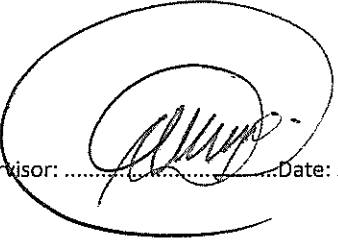
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B	B1	R & T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	Gravel Road	Boxing of the road for road bed commenced by 30 June 2015	Date Boxing of the road for road bed commenced	Tender advertised by the 30th of September 2014	BEC approval by the 31st of December 2014	Contractor established on site by the 31st of March 2015	Boxing of the road for road bed commenced by 30 June 2015
B	B2	R & T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - Upgrade SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc.	Inadequate sw facilities	Completed investigation and design of Sinkwazi road storm-water drainage by 28 February 2015.	Date investigation and design of Sinkwazi road storm-water drainage Completed	Commence with investigation and feasibility study by the 30th of September 2014	Complete with the design and tender documentation by the 31st of December 2014	Completed investigation and design of Sinkwazi road storm-water drainage by 31 January 2015.	N/A
B	B2	R & T 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF STORM WATER	CNL - Upgrade SWD system in the CBD Roads - Chapel Street floods, etc.	Inadequate sw facilities	Completed investigation and final design for Chapel Rd, Victoria Rd & East Street storm-water drainage by 28 February 2015.	Date investigation and final design for Chapel Rd, Victoria Rd & East Street storm-water drainage Completed	Commencement of draft design report by the 30th of September 2014	Draft design report completed by the 31st of December 2014	Completed investigation and final design for Chapel Rd, Victoria Rd & East Street storm-water drainage by 28 February 2015.	N/A



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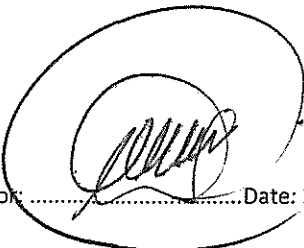
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B	B1	R & T 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	5.35km	Construction of ph3 for 1.6km of D1128 up to subbase layer completed by 30 June 2015	KM Construction of ph3 of D1128 up to subbase layer	N/A	N/A	Contractor established on site and stormwater drainage piping commenced.	Construction of ph3 for 1.6km of D1128 up to subbase layer completed
B	B1	R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	Gravel Road	Upgraded 0.7km of main Willowfountain gravel road to asphalt surface by 30 June 2015	KM of main Willowfountain gravel road to asphalt surface upgraded	Closing and Evaluation of tender documents by the 30th of September 2014	Appointment of the Contractor by the 31st of December 2014	Construction of Sub-grade and laying of stormwater pipes by the 31st of March 2015	Upgraded 0.7km of main Willowfountain gravel road to asphalt surface by 30 June 2015
B	B1	R & T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	Gravel road	Upgraded 0,5 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of December 2014	km of Horse Shoe Access Roads and km of walkways completed	Complete site establishment and site clearance of 0.5 km of roads to be upgraded and 0,4 km of walkways to be upgraded by the 30th of September 2014	Upgraded 0,5 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of December 2014	N/A	N/A

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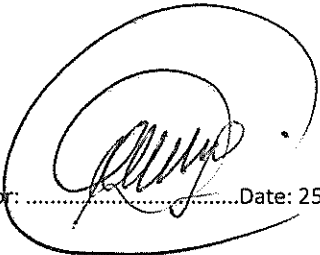
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B	B1	R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	1.1km of eroded gravel roads	Upgraded 1.1 kms of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015	KM of gravel roads in Moscow to asphalt surfacing upgraded	Advertisement of Contract SS 55 by the 30th of September 2014	Award contract of SS54 of 2014	Completion of 60m storm-water	Upgraded 1.1 kms of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015
B	B1	R & T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	Road damaged by inadequate swd	To Rehabilitate 2,0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015	km of kwanyamazane main road rehabilitated with 50mm asphalt surface and construct proper stormwater facilities completed	commence with fig 6 kerbing by the 30th of September 2014	Complete with processing of G2 and commence with prime coat.	To Rehabilitate 2,0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015	N/A
B	B2	R & T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN EDENDALE - Route 7B	Gravel roads with limited access levels in need of upgrade to all weather access	Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 2015	Date Completed draft design- ROUTE 7B	N/A	Engage consultant from database for changed road by the 31st of December 2014	Engage consultant	Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 2015

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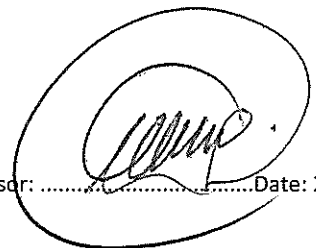
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NAME: MR EVEON NOMNGANGA						DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES						
WORKPLAN 1: WATER & SANITATION & ROADS & STORMWATER									WEIGHT (%): 20%			
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B	B1	R & T 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	Gravel roads with limited access levels in need of upgrade to all weather access	To upgrade 1.0 km of gravel roads to black top surface in Ward 16 by 31 October 2014	km of gravel roads to black top surface in Ward 16 upgraded	Commence with surfacing of 1.00km of access roads by the 30th of September 2014	Completed upgrading 1.0 km of gravel roads to black top surface in Ward 16 by 31 October 2014	N/A	N/A
B	B1	R & T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 0.8 km of Internal roads in Haniville by 30 March 2015	km of Internal roads in Haniville upgraded	G5 Material to be applied on 800m long gravel roads in Haniville by the 30th of September 2014	Laboratory tests on constructed layers undertaken	Complete storm-water and complete surfacing of 0.8 km of Internal roads in Haniville by 30 March 2015	N/A
B	B1	R & T 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	Gravel roads with limited access levels in need of upgrade to all weather access	Complete phase 2 of roads Hlubi, Shezi & Ntshingila 1.3 km by September 2014.	KMs of Roads completed for Phase 2 (Hlubi, Shezi & Ntshingila)	Complete phase 2 of roads Hlubi, Shezi & Ntshingila 1.3 km by the 30th September 2014.	N/A	N/A	N/A

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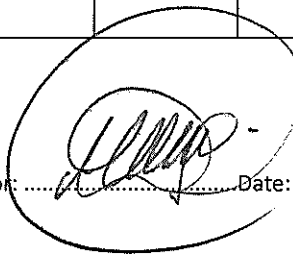
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B	B1	R & T 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	Gravel roads with limited access levels in need of upgrade to all weather access	Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub-base layer by 30 June 2015 (Esigodini Area)	KM of roads completed up to sub-base layer for Phase 3	N/A	Advertise for phase 3 by the 31st of December 2014	BAC Approval	Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub base layer by 30 June 2015 (Esigodini Area)
B	B2	R & T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	Unsafe vehicle low level crossing.	Submitted Water use license for Station Road bridge to DWS by the 31st of March 2015.	Date Water use license for Station Road bridge submitted to DWS	N/A	N/A	Submitted Water use license for Station Road bridge to DWS by the 31st of March 2015.	N/A
B	B1	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN ASHDOWN	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1,6 km of roads in Ashdown black top surfacing by 30 April 2015	km of roads in Ashdown upgraded to black top surfacing	G5 Material to be applied on 1.6 km long gravel roads in Ashdown by the 30th of September 2014	Laboratory tests on constructed layers undertaken	Completed storm-water	N/A

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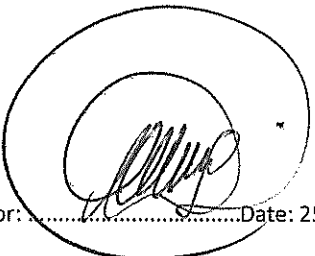
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B	B1	R & T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 0.6km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer by 30 June 2015	km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer upgraded	N/A	Tender advertised	Adjudication report submitted to BEC and BAC	Upgraded 0.6km of gravel roads in Edendale: Unit 14/Unit P up to sub-base layer by 30 June 2015
B	B2	R & T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	Gravel roads with limited access levels in need of upgrade to all weather access	Completed design for internal road in Dambuza by 31 January 2015.	Date design for internal road in Dambuza completed	Complete with the feasibility study by the 30th of September 2014	Commence with the design and tender documentation by the 31st of December 2014	N/A	N/A
B	B2	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	Gravel Roads with limited access levels in need of upgrade to all weather access	Completed design for Peace Valley roads by 30 April 2015.	Date design for Peace Valley roads Completed	Undertake survey and geotechnical by the 30th of September 2014	draft pavement design by the 31st of December 2014	N/A	N/A

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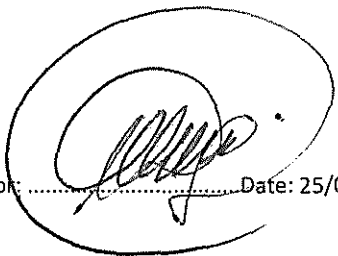
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B	B1	R & T 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	Gravel roads	Upgraded 0,6 km of gravel roads to concrete surface by 31 January 2015	km of gravel roads to concrete surface Upgraded	Complete site establishment and site clearance of 0,6 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 0,6 km of access roads by the 31st of December 2014	N/A	N/A
B	B2	R & T 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	Ineffective storm-water drainage system	Completed investigation and final design the rehabilitation major stormwater upgrade of Dambuza road by 28 February 2015	Date investigation and final design of the rehabilitation of major stormwater upgrade of Dambuza road completed	Commence with investigation and feasibility study by the 30th of September 2014	Completed investigation and draft design the rehabilitation major stormwater upgrade of Dambuza road by 31 December 2014	Completed investigation and final design the rehabilitation major stormwater upgrade of Dambuza road by 28 February 2015	N/A
B	B1	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA	Gravel Roads	Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12 by 28 February 2015.	km of gravel roads to blacktop surface in Ward 12 completed	Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12 by 28 February 2015.	N/A

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B	B1	R & T 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) - Phase2	Gravel Roads	Upgraded 1,8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	KM of upgraded D2069 gravel roads to blacktop surface	N/A	Commenced with layer works	Upgraded 1,8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	N/A
B	B1	R & T 29	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	Gravel roads	Upgraded 1,0 km of gravel roads to blacktop surface in Ward 20 by 31 January 2015.	km of gravel roads to blacktop surface in Ward 20 completed	Complete site establishment and site clearance of 1,0 km of roads to be upgraded by the 30th of September 2014	N/A	N/A	N/A
B	B1	R & T 30	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	Ineffective storm-water drainage system which is comprises the integrity of roads	Rehabilitated roads and storm-water in Ward 10 by 31 May 2015	Date roads and stormwater rehabilitated	N/A	N/A	Completed storm-water	Completed rehabilitation of Roads & swd in Ward by 31 May 2015


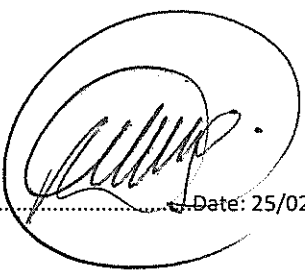
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B	B1	R & T 31	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba Rd - 0.4km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km)	Gravel Roads	Upgraded 0,5 km of gravel roads to surface standard by 28 February 2014	km of gravel roads to surface standard upgraded	Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	Upgraded 0,5 km of gravel roads to surface standard by 28 February 2014	N/A
B	B2	R & T 32	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	Gravel Roads	Complete design for UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS by the 28 February 2015.	Date design completed	N/A	Draft design completed by the 31st of December 2014	Completed design of UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS by 28 February 2015.	N/A


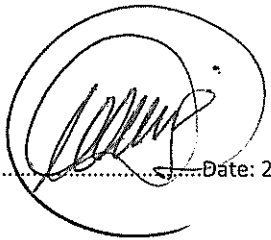
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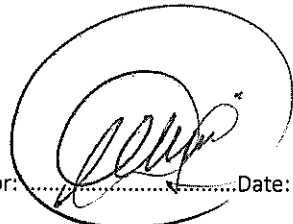
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B	B1	R & T 33	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	Gravel Roads	Upgraded 0,5 km of Ward 3 gravel roads to surfaced standard by 31 March 2015	km of gravel roads to surfaced standard upgraded	Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	Upgraded 0,5 km of Ward 3 gravel roads to surfaced standard by 31 March 2015	N/A
B	B2	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	Gravel Roads	Completed design for Harewood Roads by 28 February 2015.	Date design for Harewood Roads completed	Complete with the feasibility study by the 30th of September 2014	Completed survey by the 31st of December 2014	Completed design for Harewood Roads by 28 February 2015.	N/A
B	B2	R & T 35	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	Gravel Roads	Completed Ward 1 roads design by the end of January 2015.	Date Ward 1 roads design by the end of January 2015 completed	N/A	Draft design completed by the 31st of December 2014	N/A	N/A

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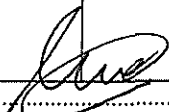
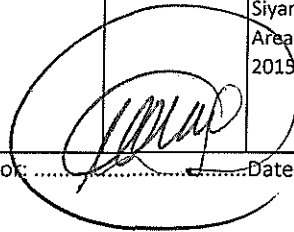
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B	B1	R & T 36	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	Gravel Roads	To upgrade 1,5 km of s/water and 0.6 km of gravel roads to surfaced standard by 31 March 2014	km of s/water and km of gravel roads to surfaced standard upgraded	Complete site establishment and site clearance of 1,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 1,5 km of access roads by the 31st of December 2014	Complete upgrading 1,5 km of s/water and 0.6 km of gravel roads to surfaced standard by the 31st March 2015	N/A
B	B2	R & T 37	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	Gravel Roads	Completed final Ward 4 design by the end of February 2015.	Date Completed final Ward 4 design	N/A	Draft design completed by the 31st of December 2014	Completed final Ward 4 design by the end of February 2015.	N/A
B	B2	R & T 38	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS - incl. Henley Dam Area	Gravel Roads	Completed Final Ward 5 design by the end of January 2015.	Date Completed Final Ward 5 design	N/A	Draft design completed by the 31st of December 2014	Completed Final Ward 5 design by the end of February 2015.	N/A

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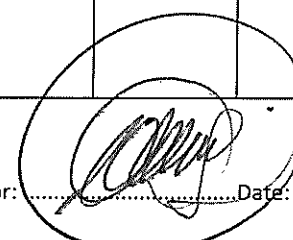
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B	B2	R & T 39	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	Gravel Roads	Completed final Ward 6 design by the end of February 2015.	Date Completed final Ward 6 design	N/A	Draft design completed by the 31st of December 2014	Completed Final Ward 6 design by the end of February 2015.	N/A
B	B2	R & T 40	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	Gravel Roads	Completed final Ward 7 design by the end of February 2015.	Date Completed final Ward 7 design	N/A	Draft design completed by the 31st of December 2014	Completed Final Ward 7 design by the end of February 2015.	N/A
B	B2	R & T 41	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc.	Gravel Roads	Completed final Ward 8 design by the end of February 2015.	Date Completed final Ward 8 design	N/A	Draft design completed by the 31st of December 2014	Completed final Ward 8 design by the end of February 2015.	N/A
B	B2	R & T 42	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	Gravel Roads	Completed final Ward 9 design by the end of February 2015.	Date Completed final Ward 9 design	N/A	Draft design completed by the 31st of December 2014	Completed final Ward 9 design by the end of February 2015.	N/A

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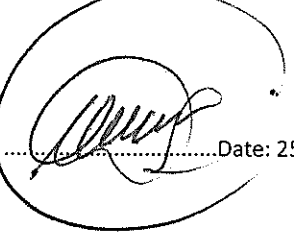
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B	B1	R & T 43	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km roads - Storm-water drainage provision	Gravel Roads	To construct 0,8 km of stormwater facilities in ward 22 by 30 April 2015.	km of stormwater facilities in ward 22 constructed	N/A	N/A	Complete preparation of 0,8km of stormwater channel by importing suitable material.	To construct 0,8 km of stormwater facilities in ward 22 by 30 April 2015.
B	B1	R & T 44	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	NEW FOOTPATHS - SOBANTU	Gravel Roads	Constructed 67m of footpaths by the 30th of November 2014	m of footpaths constructed	obtaining the quotation from the annual Supplier contractor by the 30th of September 2014	Constructed 67m of footpaths by the 30th of November 2014	N/A	N/A
B	B2	R & T 45	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORMWATER	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	Scouring of river banks	Submitted Water use license for bank protection by end of March 2015.	Date Water use license for bank protection Submitted	Commenced with EIA and WULA studies by the 30th of September 2014	Continue with EIA and WULA studies by the 30th of December 2014	Submitted Water use license for bank protection by the 31st of March 2015.	N/A
B	B1	R & T 46	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORMWATER	MIG - UPGRADE SWD IN GREATER EDENDALE - FLOODING HOUSES IN SIYAMU	Inadequate sw facilities	Completed construction 0,8 km of stormwater facilities in Siyamu - Caluza Area by 30 April 2015.	Km construction Completed of stormwater facilities in Siyamu - Caluza Area	Complete inspections and taking measurements of roads to be upgraded by the 30th of September 2014	N/A	Complete preparation of 0,8km of stormwater channel by importing suitable material by the 31st of March 2015.	Completed construction 0,8 km of stormwater facilities in Siyamu - Caluza Area by 30 April 2015

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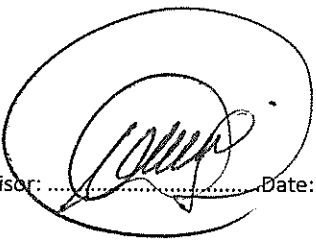
MSUNDUZI MUNICIPALITY												
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WORKPLAN 1: WATER & SANITATION & ROADS & STORMWATER									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	R & T 47	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	Dilapidated unsafe pedestrian bridge	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015	Date Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted	Consultant appointed. Commencement of design by the 30th of September 2014	Completed Design of Steel pedestrian bridge by the 31st of December 2014	Draft BAR completed by the 31st of March 2015.	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015
B	B2	R & T 48	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	Unsafe pedestrian and vehicle low level crossing	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015	Date Design of a 1.5m wide steel pedestrian bridge completed and Date EIA and WULA submitted	Submission of Final BAR by the 30th of September 2014	EIA submitted to DEARD by the 31st of December 2014	Water Use license application by the 31st of March 2015.	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015
B	B1	R & T 49	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - REHABILITATION OF PUBLIC ABLUTIONS	Dilapidated public ablutions	Upgraded 6x Public ablution facilities in Mafunza Community hall, Mafunza septic tank, Ashdown taxi rank, Ashdown Library and West street taxi rank by 30 April 2015	Upgraded 6 x Public ablution facilities	50% Completed Structure by the 30th of September 2014	Upgraded 5 x Public ablution facilities in Mafunza Community hall, Mafunza septic tank, Ashdown taxi rank, Ashdown Library, West street	Commenced construction of 6th Ablution in Slatter Street	Upgraded 6 x Public ablution facilities in Mafunza Community hall, Mafunza septic tank, Ashdown taxi rank, Ashdown Library, West street and Slatter Street taxi rank by 30 April 2015

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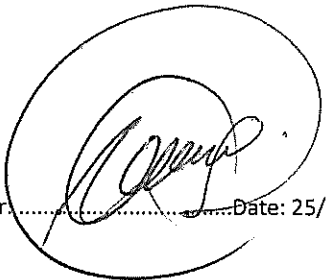
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B	B1	R & T 50	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - INSTALLING NEW CREMATOR AT CREMATOR ONE	Defects found on the cremators	new cremator installed at cremator 1 Building by the 30th of June 2015.	Date of new cremator installation at cremator 1 Building Upgraded	N/A	Procurement processes completed by the 31st of December 2014	Installation of the new cremator. Phase 1	new cremator installed at cremator 1 Building by the 30th of June 2015.
B	B1	R & T 51	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - REFURBISH PLANT ROOM AND BUILDINGS AT BERG ST POOL	Vandalized and Neglected Public swimming pool	Upgraded Berg Street swimming pool with new pumps and electrical works by end of 30 June 2015.	Date Berg Street swimming pools upgraded with new pumps and electrical works	Design and layout complete by the 30th of September 2014	Report served at BEC	Removal of Old equipment and tiles Phase 1 by the 31st of March 2015	Upgraded Berg Street swimming pool with new pumps and electrical by end of 30 June 2015.
B	B1	R & T 52	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Sport Facilities	MIG - CALUZA SPORTS FACILITY	Improper and dangerous Sport facility	Completed Sport Facility (Caluza) by 30 June 2015.	Date Sport Facility Completed	Report submitted to BAC by the 31st of September 2014	Completion of Demolition work by the 31st of December 2014	Columns above raised seating completed by the 31st of March 2015	Completed Sport Facility (Caluza) by 30 June 2015.
B	B1	R & T 53	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Sport Facilities	MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX	No Existing Sport Facility available	Completed Ground floor pavilion of Athletics track by 30 June 2015	Date Ground floor pavilion of Athletics track completed	Approval of additional scope and appointment of resident Engineer by the 30th of September 2014	Pour concrete binding into bases. Brickworks to start by the 31st of December 2014	casting of columns and precast beams West stand by the 31st of March 2015	Completed Ground floor pavilion of Athletics track by 30 June 2015

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B	B1	R & T 54	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	Lack of bus shelters	Installed 33 x bus shelters by 30 April 2015	Number of bus shelters installed	Revised Specification report served at BSC by the 30th of September 2014	Appointment of the Contractor by the 31st of December 2014	16 bus shelters installed by the 31st of March 2015	Installed 33 x bus shelters by 30 April 2015


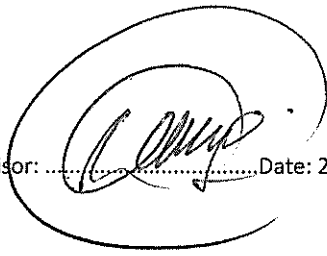
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B	B1	R & T 55	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	Unsafe sites	Installed 128 traffic calming measures in various sites as per approved completion schedule by 30 April 2015	Number of traffic calming measures in various sites installed as per approved completion schedule	30 traffic calming constructed by the 30th of September 2014	95 traffic calming constructed by the 31st of December 2014	Installed 128 traffic calming measures in various sites by 31 March 2015	N/A
B	B1	R & T 56	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - BROOKSIDE TAXI HOLDING AREA	Inadequate taxi holding facilities	Complete construction of the Brookside Taxi holding area by 30 April 2015	Date construction of the Brookside Taxi holding area completed	Rates negotiated with the Contractor & report served at BAC by the 30th of September 2014	Compaction of G7 Layer and Foundation for Ablution Facilities by the 31st of December 2014	Asphalt surfacing, kerbing channeling and fencing completed	Complete construction of the Brookside Taxi holding area by 30 May 2015


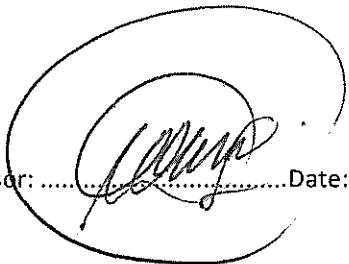
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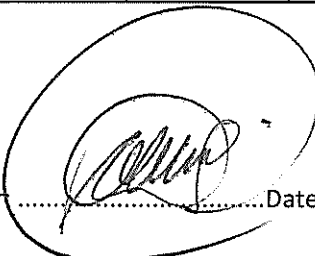
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B	B1	R & T 57	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - INSTALLATION OF TRAFFIC SIGNALS	Unsafe sites	Installed 4 X traffic signals by 30 March 2015	Number of traffic signals installed	inception and site establishment by the 30th of September 2014	controller installed in one intersection and switch traffic signal	Switch on traffic signal at College/Topham intersection. Get approval for R103/Pop Ellis at KZN DOT and apply for power connection at ESKOM.	4th traffic signals installed by 30 June 2015
B	B1	R & T 58	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	Unsafe sites	NMT Detail Design Report completed for Phases 1, 2, 3 & 4 by 30 June 2015	Date NMT Detail Design Report completed for Phases 1, 2, 3 & 4	Service Appointed and Contract negotiated with the Consultant by the 30th of September 2014	Commence Surveys by the 31st of December 2014	Design for Phase 1 & 2 completed	NMT Detail Design Report completed for Phases 1, 2, 3 & 4 by 31 May 2015

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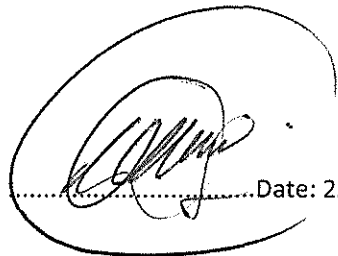
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WORKPLAN 2: ELECTRICITY & FLEET MANAGEMENT									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	ELECT 01	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	PEACE VALLEY 3	Nil CONNECTIONS AVAILABLE New project	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2015	NUMBER OF HOUSEHOLD CONNECTIONS TO BE ACHIEVED	N/A	100 HOUSEHOLD CONNECTIONS ACHIEVED by the 31st of December 2014	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014	N/A
B	B1	ELECT 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	NHLALAKA HLE	Nil CONNECTIONS AVAILABLE New project	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2015	NUMBER HOUSEHOLD CONNECTIONS TO BE ACHIEVED	N/A	100 CONNECTIONS ACHIEVED by the 31st of December 2014	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014	N/A
B	B1	ELECT 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	INSTALLATION OF HIGH MASTS LIGHTS	28 High mast lights	40 HIGH MASTS INSTALLED by the 30th of June 2015	NUMBER OF HIGH MASTS INSTALLED	N/A	28 HIGH MASTS INSTALLED by the 31st of December 2014	N/A	40 HIGH MASTS INSTALLED by the 30th of June 2014

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B	B2	ELECT 04	NKPA 2 - BASIC SERVICE DELIVERY	CAPITAL EQUIPMENT PURCHASING	UPGRADE OF TRANSFORMERS	36 Capital equipment purchased	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/OBSELETE EQUIPMENT PROGRAMME by the 30th of June 2015	NUMBER OF UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/OBSELETE EQUIPMENT PROGRAMME	N/A	N/A	15 UNITS OF EQUIPMENT PURCHASED by the 31st of March 2014	40 UNITS OF EQUIPMENT PURCHASED AS PER THE REPLACEMENT OF BLOWN/OBSELETE EQUIPMENT PROGRAMME by the 30th of June 2015
B	B1	ELECT 05	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	STREET LIGHT IMPROVEMENT	592	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED by the 30th of June 2015	NUMBER OF LED LIGHT FITTINGS INSTALLED & NUMBER OF NEW CONVENTIONAL STREET LIGHTS INSTALLED	N/A	100 LED LIGHT FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS INSTALLED by the 31st of December 2014	200 LED FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS INSTALLED by the 31st of March 2014	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED by the 30th of June 2014

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B	B1	ELECT 06	NKPA 2 - BASIC SERVICE DELIVERY	SUBSTATION BATTERY CHARGERS	PURCHASING OF SUBSTATION BATTERY CHARGERS	10 Substation Battery Chargers purchased	40 Battery Chargers to be purchased by the 30th of June 2015	NUMBER OF BATTERY CHARGERS PURCHASED	BID EVALUATION COMPLETED BY THE 30TH OF SEPTEMBER 2014	BID ADJUDICATION COMPLETED BY THE 31ST OF DECEMBER 2014	MANUFACTURE	40 Battery Chargers to be purchased by the 30th of June 2015
B	B1	ELECT 07	NKPA 2 - BASIC SERVICE DELIVERY	SYSTEM REINFORCEMENT	SYSTEM STRENGTHENING	27 RMU installed, and 31 panels installed	3 X RMU'S INSTALLED, 12 PANELS INSTALLED by The 31st March 2015	Number of RMU'S AND PANELS INSTALLED	N/A	5 PANELS TO BE INSTALLED & 1 X RMU	3 X RMU'S INSTALLED, 12 PANELS INSTALLED by The 31st March 2015	NIL
A	A3	FLT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle Replacement	Purchasing of new vehicles and plant	255 vehicles	50 x new vehicles to be purchased by the 30th of June 2015	Number of new vehicles to be purchased	2 x new vehicles to be purchased by the 30th of September 2014	13 x new vehicles purchased by the 30th of November 2014	Vehicles ordered from OEMs by the 31st of March 2015	50 x new vehicles to be purchased by the 30th of June 2015

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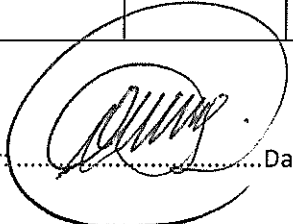
NAME: MR EVEON NOMNGANGA

DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES

WORKPLAN 2: ELECTRICITY &amp; FLEET MANAGEMENT


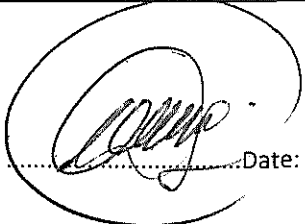
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INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASLINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	FLT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding	40 vehicles not branded	90 x Council vehicles & plant to be branded by 30th of June 2015	Number of Council vehicles & plant branded	N/A	5 x Council vehicles & plant branded by the 30th of November 2014	45 x Council vehicles and plant to be branded by the 31st of March 2015	90 x Council vehicles & plant to be branded by 30th of June 2015
A	A2	FLT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle and plant service	Preventative maintenance	Zero vehicle and plant service at the beginning of July 2014	813 x Council vehicles & plant to be serviced by 30th June 2015	Number of Council vehicles & plant to be serviced	206 x Council vehicles & plant services by the 30th of September 2014	404 x Council vehicles & plant services by the 31st of December 2014	608 x Council vehicles & plant services by the 31st of March 2015	813 x Council vehicles & plant to be serviced by 30th June 2015
A	A2	FLT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	0	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015	Turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of September 2014	30 days turnaround time achieved on council vehicle and plant repairs completed by the 31st of December 2014	30 days turnaround time achieved on council vehicle and plant repairs completed by the 31st of March 2015	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015


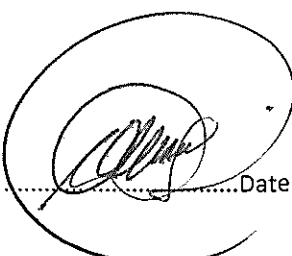
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WORKPLAN 3: LANDFILL SITE & PROJECT MANAGEMENT UNIT									WEIGHT (%): 20%			
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B	B2	LS 01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	Berms constructed to 30m height	1500m of berm constructed by 30 June 2015	Number of metres of berm constructed	Advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor to compact clay to 95% density at 1m height, 9m base and 1500 length by 31 March 2015	1500m length by 2m height and 9m base of containment berm constructed by the 30th of June 2015
B	B2	LS 02	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	Existing drainage system inadequate	Construction of vehicular drain completed and existing catchpits, inlets and drains maintained by 30 June 2015	All existing catchpits, inlets and drains maintained and new vehicular drain constructed	Advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor to complete upgrade to stormwater management system by 31 March 2015	Contractor to ensure all piping, V-drains and catchpits constructed by 30th June 2015
B	B2	LS 03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	Leachate drainage system upgraded. Tank to be inspected	Leachate tank inspected and repaired by 30 June 2015	Date Leachate tank inspected and repaired	Advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Consultant/contractor to inspect leachate tank for damage and leaks by 31 Mar 2015	Contractor to rehabilitate area around leachate tank by 30th June 2015

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B	B2	LS 04	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	500m of fencing completed	1000m of fencing to be erected on perimeter of Site by 30 June 2015	Number of metres of heavy duty concrete palisade fencing erected	Advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor to spray and clear vegetation along 1000m on perimeter of Site by 31 March 2015	Contractor to ensure 1000m of heavy duty concrete palisade fencing installed by 30th of June 2015
B	B2	LS 05	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	15 landfill gas probes installed	Eight landfill gas probe installed by 30 June 2015	Number of landfill gas probe drilled and installed SE of Site	SCM to advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor to complete installation of gas monitoring equipment by 31 March 2015	N/A
B	B2	LS 06	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	Access ramps constructed to height of 12m	Access ramps raised by 2m by 30 June 2015	Number of meters of ramp constructed	SCM to advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Ramps to be constructed following construction of berm	Contractor to ensure access ramp constructed to 2m height by the 30th of June 2015


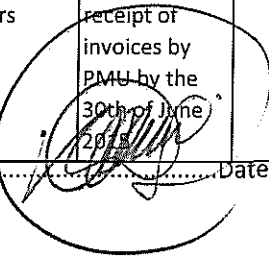
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B	B2	LS 07	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	13 monitoring boreholes sunk along perimeter of Site	Two monitoring borehole installed by 30 June 2015	Number of monitoring borehole installed	Advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	Appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor to install vertical pipe and well screen by 31 March 2015	Contractor to ensure installation of borehole completed by the 30th June 2015
D	D2	PMU 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	Reports compiled & submitted by 5th of every month.	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2015	Number of 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 by the 30th of September 2014	6 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of December 2014	9 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of March 2015	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2015


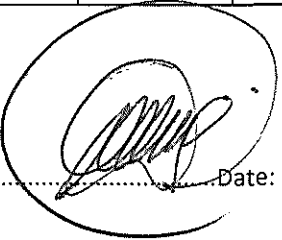
Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015  
Msunduzi Municipality 2014/2015





MSUNDUZI MUNICIPALITY												
NAME: MR EVEON NOMNGANGA						DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES						
WORKPLAN 3: LANDFILL SITE & PROJECT MANAGEMENT UNIT									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASLINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	PMU 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	Weekly programme/project monitoring reports for MIG/OGF/CNL Budget	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2015	Number of Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	6 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of September 2014	12 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of December 2014	18 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of March 2015	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2015
D	D2	PMU 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2015	Turnaround time for all invoices packaged and submitted to client departments (within 48 hours)	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of September 2014	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2014	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of March 2015	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2015

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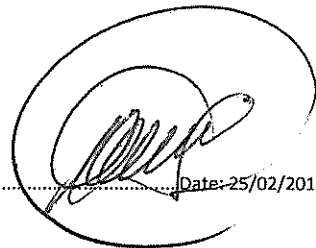
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WORKPLAN 3: LANDFILL SITE & PROJECT MANAGEMENT UNIT									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	PMU 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2015	Number & Date Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of September 2014	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of December 2014	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of March 2015	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2015
A	A1	PMU 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 31st of December 2014	Date Notes to the Annual financial statements compiled and submitted to Finance	N/A	Notes to the Annual financial statements compiled and submitted to Finance by the 31st of December 2014	N/A	N/A

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015  
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MSUNDUZI MUNICIPALITY												
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WORKPLAN 3: LANDFILL SITE & PROJECT MANAGEMENT UNIT									WEIGHT (%): 20%			
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D	D3	PMU 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	Number x Date Monthly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of September 2014	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of December 2014	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of March 2015	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015

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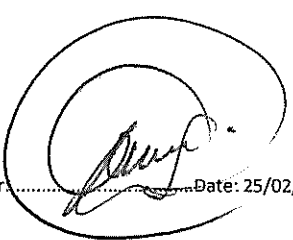
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WORKPLAN 4: SOCA, MTAS & REGULATED PERFORMANCE INDICATORS								WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	SOCA 1	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION OF NON ELECTRIFIED AREAS	Electrification	NIL	600 HOMES IN THE COMMUNITY OF NHLALAKAHLE TO BE ELECTRIFIED BY THE END OF OCTOBER 2014	Number of homes electrified	N/A	600 HOMES IN THE COMMUNITY OF NHLALAKAHLE TO BE ELECTRIFIED BY THE END OF OCTOBER 2014	N/A	N/A
B	B3	SOCA 2	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION OF NON ELECTRIFIED AREAS	Electrification	NIL	2000 HOMES FROM THE COMMUNITY OF SWAPO WILL ELECTRIFIED VIA THE INTERGRATED NATIONAL ELECTRIFICATION PROJECT BY THE END OF DECEMBER 2014	Number of homes electrified	N/A	2000 HOMES FROM THE COMMUNITY OF SWAPO WILL ELECTRIFIED VIA THE INTERGRATED NATIONAL ELECTRIFICATION PROJECT BY THE END OF DECEMBER 2014	N/A	N/A

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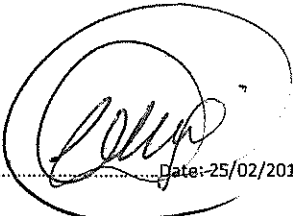
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WORKPLAN 4: SOCA, MTAS & REGULATED PERFORMANCE INDICATORS								WEIGHT (%): 20%				
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8	83	SOCA 3	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION OF NON ELECTRIFIED AREAS	Electrification	NIL	ELECTRIFICATION OF HOMES IN THE PEACE VALLEY AREA WILL BE COMPLETED AT THE END OF THE 2014/15 FINANCIAL YEAR.	Number of homes electrified	N/A	100 homes in the community of Peace Valley 3 to be electrified by the end of 31 December 2014	275 homes in the community of Peace Valley 3 to be electrified by the end of 31 March 2015	N/A
8	83	SOCA 4	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION OF NON ELECTRIFIED AREAS	Electrification	NIL	ELECTRIFICATION NEEDS OF MORE AREAS WILL BE IDENTIFIED THROUGH IDP PROCESSES ACCORDINGLY BEFORE THE END OF JUNE 2014.	Date electrification needs identified	ELECTRIFICATION NEEDS OF MORE AREAS WILL BE IDENTIFIED THROUGH IDP PROCESSES ACCORDINGLY BEFORE THE END OF JUNE 2014.	N/A	N/A	N/A

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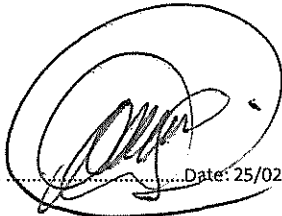
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B	B3	SOCA 5	NKPA 2 - BASIC SERVICE DELIVERY	HIGH MAST LIGHTS - VULINDLELA	Installation of High Masts	NIL	PHASE 1 - INSTALLATION OF HIGH MAST LIGHTS IN EDENDALE AND VULINDLELA AREA by the 30th of July 2014	Date phase 1 completed	PHASE 1 - INSTALLATION OF HIGH MAST LIGHTS IN EDENDALE AND VULINDLELA AREA by the 30th of July 2014	N/A	N/A	N/A
B	B2	SOCA 6	NKPA 2 - BASIC SERVICE DELIVERY	COUNCIL STILL HAS CHALLENGES WITH REGARDS TO OPERATING AND MAINTAINING THE VULINDLELA WATER SCHEME	OPERATIONS AND MAINTENANCE	N/A	WATER MANAGEMENT TO NEGOTIATE WITH UMGENI WATER TO IMPROVE THE MAINTENANCE OF THE SCHEME	DATE NEGOTIATIONS COMPLETED	Quarterly meeting with Umgeni Water over bulk transfer	Bulk transfer negotiations to commence	Report to SMC over Bulk Maintenance Agreement for Vulindlela	WATER MANAGEMENT TO NEGOTIATE WITH UMGENI WATER TO IMPROVE THE MAINTENANCE OF THE SCHEME

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WORKPLAN 4: SOCA, MTAS & REGULATED PERFORMANCE INDICATORS								WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	MTAS	NKPA 2 - BASIC SERVICE DELIVERY	Water Provision - A	WATER	Some municipal wards/areas have no water infrastructure. Water service backlog is at 3000 households	<ul style="list-style-type: none"> <li>• Master plan developed to clear water backlog and develop infrastructure</li> <li>• Water infrastructure extended to areas without infrastructure Backlog cleared and infrastructure plan funded</li> </ul>	DATE MASTER PLAN COMPLETED, NUMBER REDUCTION IN BACKLOG	Consultants appointed & have completed water system modelling of the Vulindlela area to identify bottlenecks and water flows in the reticulation, as well as collected most of the data sets of water & sanitation infrastructure for modelling of the rest of the Msunduzi area. Interim Bulk Report ready for Vulindlela. SMC report to be submitted in November 2014. Phase 1 for Basic Water construction is awarded and the contractor has ordered materials. Construction to commence in January 2015. Phase 2 is business plan submitted for MIG funding.	Consultants appointed & have completed water system modelling of the Vulindlela area to identify bottlenecks and water flows in the reticulation, as well as collected most of the data sets of water & sanitation infrastructure for modelling of the rest of the Msunduzi area. Interim Bulk Report ready for Vulindlela. SMC report to be submitted in November 2014. Phase 1 for Basic Water construction is awarded and the contractor has ordered materials. Construction to commence in January 2015. Phase 2 is business plan submitted for MIG funding. 375 metres of water pipe installed in Vulindlela.	Consultants appointed & have completed water system modelling of the Vulindlela area to identify bottlenecks and water flows in the reticulation, as well as collected most of the data sets of water & sanitation infrastructure for modelling of the rest of the Msunduzi area. Interim Bulk Report ready for Vulindlela. SMC report to be submitted in November 2014. Phase 1 for Basic Water construction is awarded and the contractor has ordered materials. Construction to commence in January 2015. Phase 2 is business plan submitted for MIG funding. 2600 metres of water pipe installed in Vulindlela.	<ul style="list-style-type: none"> <li>• Master plan developed to clear water backlog and develop infrastructure</li> <li>• Water infrastructure extended to areas without infrastructure Backlog cleared and infrastructure plan funded</li> </ul>


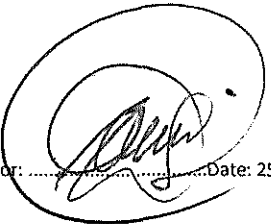
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WORKPLAN 4: SOCA, MTAS & REGULATED PERFORMANCE INDICATORS								WEIGHT (%): 20%				
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B4	MTAS	NKPA 2 - BASIC SERVICE DELIVERY	Access to Sanitation	SANITATION	There is a large sanitation backlog. Projects to be implemented:	<ul style="list-style-type: none"> <li>Sanitation backlog addressed and infrastructure extended to un-serviced areas Plan to address sanitation backlog is implemented</li> <li>MIG allocated to areas with the highest backlogs</li> </ul>	NUMBER REDUCTION IN BACKLOG, AMOUNT OF MIG ALLOCATED TO AREAS WITH HIGHEST BACKLOG	6,1 km of the main/bulk sewer line has been completed in Shenstone/ Ambleton Sanitation. 6.6 km of midblock sewer has been upgraded in Ashdown. 4 km of sewer pipe has been installed in Dambuza as part of the elimination of conservancy tanks (sewer) project. IDP has been revised with the MIG allocation to cater for areas with the highest backlogs. A business plan to an amount of R140m was prepared and submitted to MIG in order to eradicate the Basic Sanitation Backlog. Unit H & Azalea Waterborne Sanitation Projects are currently in construction phase.	6,1 km of the main/bulk sewer line has been completed in Shenstone/ Ambleton Sanitation. 6.6 km of midblock sewer has been upgraded in Ashdown. 4 km of sewer pipe has been installed in Dambuza as part of the elimination of conservancy tanks (sewer) project. IDP has been revised with the MIG allocation to cater for areas with the highest backlogs. A business plan to an amount of R140m was prepared and submitted to MIG in order to eradicate the Basic Sanitation Backlog. Unit H & Azalea Waterborne Sanitation Projects are currently in construction phase.	6,1 km of the main/bulk sewer line has been completed in Shenstone/ Ambleton Sanitation. 6.6 km of midblock sewer has been upgraded in Ashdown. 4 km of sewer pipe has been installed in Dambuza as part of the elimination of conservancy tanks (sewer) project. IDP has been revised with the MIG allocation to cater for areas with the highest backlogs. A business plan to an amount of R140m was prepared and submitted to MIG in order to eradicate the Basic Sanitation Backlog. Unit H & Azalea Waterborne Sanitation Projects are currently in construction phase.	<ul style="list-style-type: none"> <li>Sanitation backlog addressed and infrastructure extended to un-serviced areas Plan to address sanitation backlog is implemented</li> <li>MIG allocated to areas with the highest backlogs</li> </ul>
B	B5	MTAS	NKPA 2 - BASIC SERVICE DELIVERY	Waste Water Treatment	WATER QUALITY	Non-functional waste water treatment works	<ul style="list-style-type: none"> <li>Drinking water quality and treatment of effluent at acceptable levels</li> <li>Acquisition of both green and blue drop status</li> </ul>	BLUE & GREEN DROP STATUS	Blue and Green Drop Status	Blue Status Achieved & Application for Green Drop status completed	Blue Status Achieve & Application for Green Drop Status completed	<ul style="list-style-type: none"> <li>Drinking water quality and treatment of effluent at acceptable levels</li> <li>Acquisition of both green and blue drop status</li> </ul>


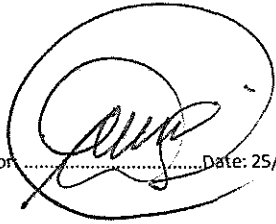
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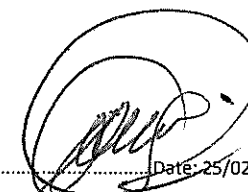
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WORKPLAN 4: SOCA, MTAS & REGULATED PERFORMANCE INDICATORS									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	MTAS	NKPA 2 - BASIC SERVICE DELIVERY	MUNICIPAL INFRASTRUCTURE	Electricity Theft	The Municipality has a high rate of theft of electricity infrastructure and vandalism of municipal property.	Ongoing process to deal with vandalism of infrastructure and stealing of electricity.	1% reduction of electricity losses by 30 June 2015	N/A	Achieved 0,5% loss reduction on electricity theft	0,6 % loss reduction of electricity theft	1% loss reduction of electricity theft

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WORKPLAN 4: SOCA, MTAS & REGULATED PERFORMANCE INDICATORS									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	MTAS	NKPA 2 - BASIC SERVICE DELIVERY	ROADS	MAINTENANCE	Poor maintenance of roads	<ul style="list-style-type: none"> <li>Roads maintained according to DOT standards</li> <li>Access roads maintained</li> <li>KMs of road maintained according to DOT standards &amp; Road Rehabilitation</li> </ul>	Km of road maintained to DOT standards, Km of access road maintained, however, rehabilitation planned maintenance is measured in m sq. These will be converted to the equivalent kilometres.	1,4 km	2,4 km	Complete pavement design investigation for Bhambathe Rd. Issue order to commence with the rehabilitation of Bhambathe Rd	<ul style="list-style-type: none"> <li>Roads maintained according to DOT standards</li> <li>Access roads maintained</li> <li>KMs of road maintained according to DOT standards &amp; Road Rehabilitation (5 km)</li> </ul>
B	B1	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	WATER	IMPROVED ACCESS TO BASIC SERVICES	N/A	150 New Water connections completed by the 30 June 2015 (158065 to 158215)	Number of households with access to potable (drinkable) water	20 New Water connections completed by the 30th September 2014	60 New Water connections completed by the 31st of December 2014	120 New Water connections completed by the 31st of March 2015	150 New Water connections completed by the 30 June 2015 (158065 to 158215)
B	B1	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	SANITATION	IMPROVED ACCESS TO BASIC SERVICES	N/A	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85253 to 85453)	Number of households with access to sanitation	0	0	60 New Sewer connections (Waterborne) completed by the 31st of March 2015	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85253 to 85453)

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WORKPLAN 4: SOCA, MTAS & REGULATED PERFORMANCE INDICATORS									WEIGHT (%): 20%			
INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	Basic Service Delivery	Electrification	N/A	2000 households with access to electricity by the 30th of June 2015	Number of households with access to electricity	500 households with access to electricity by the 30th of September 2014	1000 households with access to electricity by the 31st of December 2014	1500 households with access to electricity by the 31st of March 2015	2000 households with access to electricity by the 30th of June 2015
B	B1	RPI 13	NKPA 2 - BASIC SERVICE DELIVERY	ROADS	Construction	N/A	15 Kilometers of new municipal roads constructed	Kilometers of new municipal roads constructed	2 km	5 km	7 km	15 km

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Msunduzi Municipality 2014/2015

**MSUNDUZI MUNICIPALITY**



**NAME: MR EVEON NOMNGANGA**

**DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES**

**WORKPLAN 5: PERFORMANCE MANAGEMENT**

**WEIGHT (%): 20%**

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission towards Development of the Municipal IDP	N/A	As per internal notification		N/A	N/A	As per internal notification	N/A
A	A1	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission towards the Development of the Municipal SDBIP	N/A	As per internal notification		N/A	N/A	N/A	As per internal notification
A	A1	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission of section budgets	N/A	1-Nov-14		N/A	1-Nov-14	N/A	N/A
A	A2	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning and Agreements	Submission of Signed Performance Agreement	Performance agreement in place for 12/13 FY	12-Jul-14		12-Jul-14	N/A	N/A	N/A

Signatures: Employee:  Date: 25/02/2015 Supervisor:  Date: 25/02/2015

Msunduzi Municipality 2014/2015

**MSUNDUZI MUNICIPALITY**

**NAME: MR EVEON NOMNGANGA**

**DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES**

**WORKPLAN 5: PERFORMANCE MANAGEMENT**



**WEIGHT (%): 20%**

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS QUO	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Monitoring and Reporting	Convene Section Performance Monitoring Meetings	N/A	Monthly		Monthly	Monthly	Monthly	Monthly
A	A1	N/A	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Monitoring and Reporting	Submission of monthly section/unit Reports to OMC	N/A	Monthly (OMC) as per stipulated deadlines		Monthly (OMC)	Monthly (OMC)	Monthly (OMC)	Monthly (OMC)
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Monitoring and Reporting	Submission of SDBIP/ Operational Plan monthly and quarterly reports to OMC	Monthly & Quarterly	Monthly/Quarterly (OMC) as per stipulated deadlines		Monthly/Quar terly (OMC)	Monthly/Quar terly (OMC)	Monthly/Quar terly (OMC)	Monthly/Quar terly (OMC)
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Monitoring and Reporting	Submission of monthly MTAS reports to OMC	Monthly	Monthly (OMC) as per stipulated deadlines		Monthly (OMC)	Monthly (OMC)	Monthly (OMC)	Monthly (OMC)



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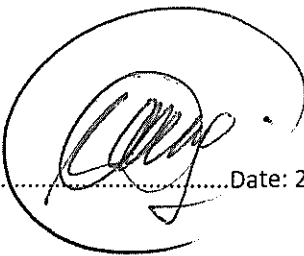
MSUNDUZI MUNICIPALITY												
NAME: MR EVEON NOMNGANGA						DESIGNATION: DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES						
WORKPLAN 5: PERFORMANCE MANAGEMENT									WEIGHT (%): 20%			
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A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of monthly SOCA reports to OMC	Monthly	Monthly (OMC) as per stipulated deadlines		Monthly (OMC)	Monthly (OMC)	Monthly (OMC)	Monthly (OMC)
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission of Back to Basics monthly and quarterly reports to PMS unit for onwards Transmission to CoGTA	Monthly & Quarterly	Monthly/Quarterly (PMS unit) as per stipulated deadlines		Monthly/Quarterly (PMS unit)	Monthly/Quarterly (PMS unit)	Monthly/Quarterly (PMS unit)	Monthly/Quarterly (PMS unit)
A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Submission towards Municipal Annual Performance Report	N/A	Annually as per stipulated deadlines		Annually	N/A	N/A	N/A

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A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assessments	Assessment meetings register & Assessment Forms	All Quarters and Annual Assessments completed	Annual Assessment 13/14 FY End SEPT '14		End SEPT '14	N/A	N/A	N/A
							Q1 Assessment 14/15 FY End Nov '15		N/A	End Nov '15		N/A
							Q2 Assessment 14/15 FY End Feb '15		N/A	N/A	End Feb '15	N/A
							Q3 Assessment 14/15 FY End April '15		N/A	N/A	N/A	End April '15
A	D3	N/A	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	AG Queries	Response to AG queries	N/A	Within the required time frames	Annually	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames	Responses to AG queries Within the required time frames
D	D3	N/A	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Grant Funding	Expenditure of grant funding	N/A	Within the timeframes contained in business plan/ projected cashflow expenditure	Monthly	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure	Within the timeframes contained in business plan/ projected cashflow expenditure


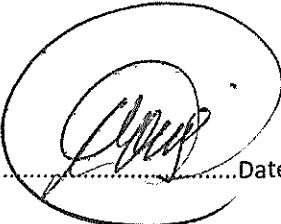
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D	D3	N/A	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Budgeting and Expenditure Monitoring	Monthly Report with explanations for budget overruns & under expenditure	N/A	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month	Monthly Report with explanations for budget overruns & under expenditure submitted to OMC within 5 working days after the end of each month
A	A2	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Implementation of the Customer Services Charter	N/A	100% Implementation of the Customer Services Charter as per the business units implementation plan	% Implementation	100% Implementation of the Customer Services Charter as per the business units implementation plan	100% Implementation of the Customer Services Charter as per the business units implementation plan	100% Implementation of the Customer Services Charter as per the business units implementation plan	100% Implementation of the Customer Services Charter as per the business units implementation plan



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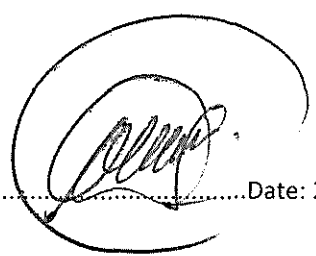
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A	A3	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Implementation of the Batho Pele Principles belief sets	N/A	100% Implementation of the Batho Pele Principles belief sets (We Belong, We care, We serve)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

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A	A2	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Internal Audit queries	N/A	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audit as per timeframes set by Internal Audit	Timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audit as per timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audit as per timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audit as per timeframes set by Internal Audit	Audit queries raised by Internal Audit attended to and responses submitted to Internal Audit as per timeframes set by Internal Audit

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A	A1	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing institutional capacity	Risk Management	N/A	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Stipulated timeframes as per approved Risk Management Action Plan	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes	Implementation of all actions contained in the Approved Risk Management Action Plans as per stipulated timeframes

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