



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

*Mr Sizwe Hadebe (Full Name)*

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

AND

*Mr. Brenden Sivparsad (Full Name)*

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

**PERIOD OF AGREEMENT: 1 July 2017 to 30 June 2018**

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

Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017



**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. PURPOSE**

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

**2. VALIDITY OF THE AGREEMENT**

- 2.1 The agreement will be valid for the period **1 July 2017 to 30 June 2018**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

**3. JOB DETAILS**

Employee Number : **2001780**

Management level : **Level 2**

Component : **Infrastructure Services**

Unit : **Infrastructure Services**

Location : **Head Office – City Hall**

Occupational classification : **Senior Management (Section 56)**

Designation : **General Manager: Infrastructure Services Acting**

Signatures: Employee: ..... Date: 07 / 07 / 2017 Supervisor: ..... Date: 07 / 07 / 2017



#### 4. JOB PURPOSE

The purpose of the **GM: Infrastructure Services (Acting)** job should be in line with the Municipality's priorities as identified in the 2017 – 2018 Service Delivery Budget and Implementation Plan. The purpose of the **GM: Infrastructure Services (Acting)** is to assist the **City Manager Acting** in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of **Municipal Infrastructure Services**, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

#### Overall accountability of the jobholder:

The jobholder is the **GM: Infrastructure Services (Acting)** and has the responsibility for **Municipal Infrastructure Services**. The incumbent will provide continuous Management and other relevant information to the **City Manager Acting** 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: 07 / 07 / 2017 Supervisor: .....  ..... Date: 07 / 07 / 2017



In turn the supervisor shall:

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

## 7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

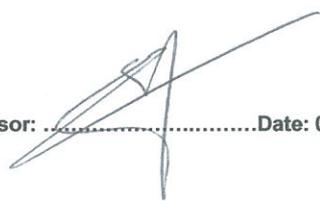
Performance will be assessed according to the information contained in the Workplan.

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

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

Key Performance Areas (KPAs)	Weight
1. WORKPLAN 1: WATER & SANITATION	25%
2. WORKPLAN 2: ROADS & STORMWATER	25%
3. WORKPLAN 3: ELECTRICITY	25%
4. WORKPLAN 4: PROJECT MANAGEMENT UNIT & MECHANICAL WORKSHOP	15%
5. WORKPLAN 5: REGULATED PERFORMANCE INDICATORS	10%
<b>TOTAL</b>	<b>100%</b>

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

Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017



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.

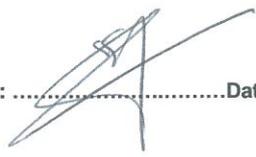
7.4

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.**

Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017



**8. PERFORMANCE ASSESSMENT**

The assessment of an Employee shall be based on his performance in relation to the KPAs and CMCs and performance indicators, as set out in this PERFORMANCE PLAN and attached WORKPLAN. The performance of the employee in respect of all individual KPAs and all individual

KPAs and CMCs will be assessed using a 5 point rating scale, i.e.:

- ⇒ 5 = OUTSTANDING PERFORMANCE
- ⇒ 4 = PERFORMANCE SIGNIFICANTLY ABOVE EXPECTATIONS
- ⇒ 3 = FULLY EFFECTIVE
- ⇒ 2 = PERFORMANCE NOT FULLY EFFECTIVE
- ⇒ 1 = UNACCEPTABLE PERFORMANCE

The total KPAs and the total CMCs scores are combined to produce an overall performance percentage score with percentage ranges that coincide with the above 5 point assessment scale.

**Employees: KPAs shall contribute 80% and CMCs 20% of the final assessment**

**9. FEEDBACK**

Performance feedback shall be in writing on the Second Quarter Review Form and Annual Review Form, based on the Employer’s assessment of the Employee’s performance in relation to the KPAs and GAFs and standards outlined in this performance plan and taking into account the Employee’s self-assessment.

**10. DEVELOPMENTAL REQUIREMENTS**

- 10.1 The Supervisor and the Jobholder agree that the Jobholder’s key development needs are in relation to his/her current job and envisaged career path in the Municipality. Data on areas for development are identified in the Personal Development Plan (attached)

**11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT**

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

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

Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017



**12. DISPUTE RESOLUTIONS**

- ⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *City 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 2015/16 financial year:

- ANNEXURE A: CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS**
- ANNEXURE B: FINANCIAL DECLARATION FORM**
- ANNEXURE C: PERSONAL DEVELOPMENT PLAN**
- ANNEXURE D: INDIVIDUAL WORKPLAN**

**15. SIGNATURES OF PARTIES TO THE AGREEMENT**

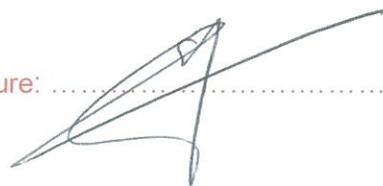
The contents of this document have been discussed and agreed with the Jobholder concerned.

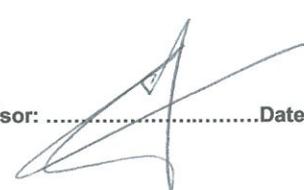
Name of Jobholder: Brenden Sivparsad

Signature:  Date: 07 / 07 / 2017

AND

Name of Supervisor: .....

Signature:  Date: 07 / 07 / 2017

Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017

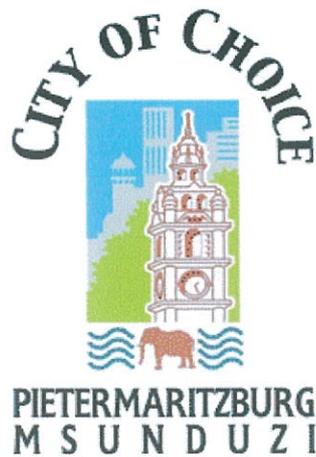


ANNEXURE A

# MSUNDUZI MUNICIPALITY

## CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

### SCHEDULE 2



Signatures: Employee: ..... *[Signature]* ..... Date: 07 / 07 / 2017 Supervisor: ..... *S.H.* ..... Date: 07 / 07 / 2017



**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

Signatures: Employee: ..... Date: 07 / 07 / 2017 Supervisor: ..... Date: 07 / 07 / 2017



(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

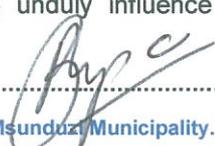
(d) declared to be privileged, confidential or secret in terms of any law.

(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

Signatures: Employee: .....  ..... Date: 07 / 07 / 2017 Supervisor: .....  ..... Date: 07 / 07 / 2017



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.

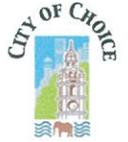
**14A. Disciplinary steps**

(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: 07 / 07 / 2017 Supervisor: .....  ..... Date: 07 / 07 / 2017



**ANNEXURE B**

# MSUNDUZI MUNICIPALITY

## FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017



**FINANCIAL DISCLOSURE  
FORM**

I, the undersigned (surname and initials) Sivparsad B.B of  
18 Redruth Road, Allandale, Pietermaritzburg  
 \_\_\_\_\_ (Postal address) and  
18 Redruth Road, Allandale, Pietermaritzburg  
 \_\_\_\_\_ (Residential address)  
 employed as Acting GM : IS at the Msunduzi Municipality  
 Municipality hereby certify that the following information is complete and correct to the best of  
 my knowledge:

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

See information sheet: Note (1)

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

**2. Directorships and Partnerships**

See information sheet: Note (2)

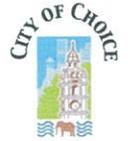
Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Nil		

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

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income
Nil		

Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor: S.M Date: 07 / 07 / 2017  
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Council sanction confirmed:

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

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

**4. Consultancies and retainerships**

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
Nil			

**5. Sponsorships**

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
Nil		

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

See information sheet: Note (6)

Description	Value	Source
Nil		

**7. Land and property**

See information sheet: Note (7)

Description	Extent	Area	Value
18 Redruth Road (Private Residence)	571m <sup>2</sup>	Allandale, PMB	R 830 000

Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017



SIGNATURE OF EMPLOYEE: [Handwritten Signature]

DATE: 07 / 07 / 2017

PLACE: PMB

**OATH/AFFIRMATION**

- 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:
  - Do you know and understand the contents of the declaration?  
Answer Yes
  - Do you have any objection to taking the prescribed oath or affirmation?  
Answer No
  - Do you consider the prescribed oath or affirmation to be binding on your conscience?  
Answer Yes
- 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.

[Handwritten Signature]

Commissioner of Oath /Justice of the Peace  
 Full first names and surname: Zodwa Khumalo  
 Designation (rank): HR Manager  
 Street address of institution: 341 Church Street  
Pietermaritzburg  
 Date: 11/7/2017  
 Place: Pietermaritzburg

**CERTIFIED A TRUE COPY OF THE ORIGINAL DOCUMENT** (Block letters)  
 Ex Officio Republic of South Africa  
[Signature]  
**ZODWA KHUMALO**  
 COMMISSIONER OF OATHS EX OFFICIO  
 HR SUPPORT SERVICES MANAGER  
 MSUNDUZI MUNICIPALITY, PMBURG  
 DATE: 11/7/17

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

Signatures: Employee: [Handwritten Signature] Date: 07 / 07 / 2017 Supervisor: [Handwritten Signature] Date: 07 / 07 / 2017



## 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: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017



**ANNEXURE C**

PERSONAL DEVELOPMENT PLAN

**ENTERED INTO BY AND BETWEEN:**

**MSUNDUZI MUNICIPALITY**

**Herein represented by:**

*Mr Sizwe Hadebe* (Full Name)

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

**AND**

*Mr. Brenden Sivparsad* (Full Name)

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

**PERIOD OF AGREEMENT: 1 July 2017 to 30 June 2018**

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

Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017



<b>MUNICIPALITY:</b>	<b>Msunduzi Municipality</b>
<b>NAME:</b>	<b>BRENDEN SIVPARSAD</b>
<b>JOB TITLE:</b>	<b>General Manager: Infrastructure Services Acting</b>
<b>SUPERVISOR</b>	<b>City 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)?

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

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

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

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

HR MANAGEMENT & PROFESSIONAL REGISTRATION.

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

MENTORSHIP FOR PROFESSIONAL TECHNOLOGISTS (PR-TECH), ATTENDANCE TO ENGINEERING CONFERENCES OR COURSES FOR PDP'S

Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017



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

H.R. MANASEMENT.

6. Actions/Training interventions to address future progression

7. Comments/Remarks of the Incumbent

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

8. Comments/Remarks of the supervisor

**IMPACT ASSESSMENT**

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

Signatures: Employee:  Date: 07 / 07 / 2017 Supervisor:  Date: 07 / 07 / 2017



**AGREED UPON:**

Signature: \_\_\_\_\_  
Supervisor: Bye  
Date: 07 / 07 / 2017

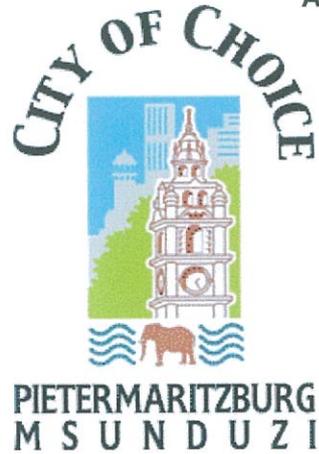
Signature: \_\_\_\_\_  
Incumbent: \_\_\_\_\_  
Date: 07 / 07 / 2017

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



ANNEXURE D

**MSUNDUZI MUNICIPALITY  
PERFORMANCE WORKPLAN**



<b>EMPLOYEE NUMBER:</b>	<b>2001780</b>
<b>SURNAME &amp; INITIALS:</b>	<b>SIVPARSAD B.</b>
<b>DESIGNATION:</b>	<b>GENERAL MANAGER ACTING</b>
<b>COMPONENT:</b>	<b>INFRASTRUCTURE SERVICES</b>
<b>UNIT:</b>	<b>INFRASTRUCTURE SERVICES</b>
<b>MANAGEMENT LEVEL:</b>	<b>LEVEL 2</b>
<b>OCCUPATIONAL CLASSIFICATION:</b>	<b>SENIOR MANAGEMENT – SECTION 56</b>
<b>LOCATION:</b>	<b>HEAD OFFICE – CITY HALL</b>

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)

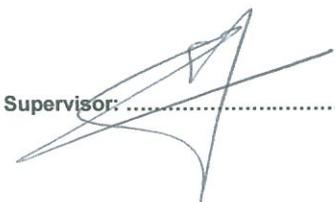
**Signatures (WE AGREE WITH THE CONTENTS OF THIS PERFORMANCE WORKPLAN)**

**EMPLOYEE:** \_\_\_\_\_ 

**DATE:** 07 / 07 / 2017

**SUPERVISOR:** \_\_\_\_\_ 

**DATE:** 07 / 07 / 2017

Signatures: Employee: \_\_\_\_\_  Date: 07 / 07 / 2017 Supervisor: \_\_\_\_\_  Date: 07 / 07 / 2017



BOOK	SP NUMBER	CS NUMBER	CP NUMBER	PERFORMANCE MEAS	PROBLEMS	PROJECT	MAJOR/STRIN	ACHIEVEMENT /	PERFORMANCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	83213 have access to Sanitation as of the 20 March 2016	3.5 km of new sewer pipe constructed by the 30th of June 2018	km of new sewer pipe constructed.	Bid Spec Document completed by the 30th of September 2017	0.2 km of new sewer pipe installed by the 31st of December 2017	1.4 km of new sewer pipe installed by the 31st of March 2018	3.5 km of new sewer pipe constructed by the 30th of June 2018
B	B2	2 - BACK TO BASICS	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - REDUCTION OF NON REVENUE WATER	Total Water Losses for the 2015-2016 financial year projected at closed on 31.5%.	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018	% Reduced Total Water Losses based on International Water Association Balance	Total Water Losses = 31.5% by the 30th of September 2017	Total Water Losses = 32.5% by the 31st of December 2017	Total Water Losses = 32.5% by the 31st of March 2018	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018
B	B2	2 - BACK TO BASICS	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - 3rd FLOOR RENOVATIONS	Offices not conducive to Bathing - 100% of 3rd Floor Offices Renovated by the 30th of June 2018	100% of 3rd Floor Offices Renovated by the 30th of June 2018	% of 3rd Floor Offices Renovated	Contractor appointed by the 30th of September 2017	10% of office renovated by the 31st of December 2017	50% of office renovated by the 31st of March 2018	100% of 3rd Floor Offices Renovated by the 30th of June 2018
B	B1	2 - BACK TO BASICS	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	Reviewed Master Plan (includes WSP PHASE 1 complete)	Final Phase 2 of Draft Water Master Plan Completed & submitted to SMC for Approval by Council by the 30th of June 2018	Date final Phase 2 of Draft Water Master Plan Completed & submitted to SMC for Approval by Council by the 30th of June 2018	Draft Master Plan finalised. Continuation of Phase 2 of WSPP by the 30th of September 2017	Review Water Master Plan to incorporate new Ward Boundaries by the 31st of December 2018.	Review Sanitation of Master Plan to incorporate new Ward Boundaries by the 31st of March 2018	Final Phase 2 of Draft Water Master Plan Completed & submitted to SMC for Approval by Council by the 30th of June 2018
B	B2	2 - BACK TO BASICS	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIS - REDUCTION OF NON REVENUE WATER	Total Water Losses for the 2015-2016 financial year projected at closed on 31.5%.	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018	% Reduced Total Water Losses based on International Water Association Balance	Total Water Losses = 31.5% by the 30th of September 2017	Total Water Losses = 32.5% by the 31st of December 2017	Total Water Losses = 32.5% by the 31st of March 2018	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018
B	B1	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIS - BASIC WATER SUPPLY	11 km of water pipe installed by 30 June 2016.	5 km of water pipeline constructed by the 30th of June 2018	km of water pipeline constructed	Site Established by the end of September 2017.	1.2 km of Water Pipe replaced by the 31st of December 2017	2.6 km of water piped replaced by the 31st of March 2018	5 km of water pipeline constructed by the 30th of June 2018
B	B2	2 - BACK TO BASICS	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	52 feeder attachments identified with significant stormwater ingress by the 30 April 2016.	15 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of June 2018	Number of highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment	4 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of September 2017	7 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 31st of December 2017	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 31st of March 2018	15 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of June 2018
B	B1	2 - BACK TO BASICS	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - ACQUISITION OF NEW FURNITURE & EQUIPMENT	OLD REDUNDANT AND OBSOLETE FURNITURE	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018	% (10 X Offices) office furniture purchased & delivered	Final Bid Spec document submitted to Bipac Committee by the 30th of September 2017	Adjudication Phase for the purchase of furniture commenced by the 31st of December 2017	Order created by the 31st of March 2018	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018
B	B1	2 - BACK TO BASICS	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - IMPLEMENTATION OF DROUGHT RELIEF MEASURES	13 boreholes completed as of the 30 June 2017.	20 boreholes completed by the 30th of June 2018.	Number of boreholes completed	Final Bid Spec document submitted to Bipac Committee by the 30th of September 2017	Adjudication Phase for implementing unit commenced by the 31st of December 2017	Site Established by the 31st of March 2018	20 Boreholes completed by the 30th of June 2018.

MUNICIPALITY OF MANDULU													
CONTRIBUTION: GENERAL MAINTENANCE, INFRASTRUCTURE SERVICES													
WEIGHT: 100% 25%													
NO.	OF REFERENCE	OF REFERENCE	OF REFERENCE	PERFORMANCE KEY	PROGRESS	PROJECT	MAINTENANCE /STATUS	ANNUAL TARGET /ACTUAL OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	R & T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUINDLELA - WARD 7 ROADS	Gravel Roads	1.0 km of gravel roads upgraded to black top surface in ward 7 by the 30th of June 2018	1.0 km of gravel roads upgraded to black top surface in Ward 7 by the 30th of June 2018	Earthworks and road preparation by the 30th of September 2017	Commence with kerbing and channelling by the 31st of December 2017	Complete base layer by the 31st of March 2018	1.0 km of gravel roads upgraded to black top surface in Ward 7 by the 30th of June 2018
B	B1	2 - BACK TO BASICS	R & T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - Maseyi Rd, etc.	Gravel Roads	1.00km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	1.00km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	Earthworks and road preparation by the 30th of September 2017	Commence with kerbing and channelling by the 31st of December 2017	Complete base layer by the 31st of March 2018	1.00km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018
B	B1	2 - BACK TO BASICS	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VUINDLELA - WARD 9 ROADS	Gravel Roads	1.00km of gravel roads upgraded to black top surface in ward 9 by the 30th of June 2018	1.00km of gravel roads upgraded to black top surface in ward 9 by the 30th of June 2018	Earthworks and road preparation by the 30th of September 2017	Commence with kerbing and channelling by the 31st of December 2017	Complete base layer by the 31st of March 2018	1.00km of gravel roads upgraded to black top surface in ward 9 by the 30th of June 2018
B	B1	2 - BACK TO BASICS	R & T 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - JIN 5 Phase 8 Extension - Roads	Gravel Roads	1 KM of Roads in Ward 10 rehabilitated by the 30th of June 2018	1 KM of Roads in Ward 10 rehabilitated by the 30th of June 2018	Earthworks to 0.4km of roadway complete by the 30th of September 2017	Commence and base layer by the 31st of December 2017	Commence and complete surfacing by the 31st of January 2018	1 KM of Roads in Ward 10 rehabilitated by the 30th of June 2018
B	B1	2 - BACK TO BASICS	R & T 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	Scouring of river banks	54m gabion basket Wall in Ashdown Bank Protection Constructed against Collapsing of Adjacent Houses- P 15 by the 30th of June 2018	54m gabion basket Wall in Ashdown Bank Protection Constructed against Collapsing of Adjacent Houses- P 15 by the 30th of June 2018	N/A	Excavators completed by the 30th of November 2017	Site completed and landscaping by the 31st of March 2018	Site completed and landscaping by the 31st of March 2018
B	B1	2 - BACK TO BASICS	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smeke/Exogodini	Dilapidated unsafe pedestrian bridge	1.5m wide steel pedestrian bridge constructed by the 30th of June 2018	1.5m wide steel pedestrian bridge constructed by the 30th of June 2018	Technical Evaluation Report to the BEC submitted by the 30th of September 2017	Contractor Appointed by the 31st of December 2017	Walkways to bridge complete by the 31st of March 2018	1.5m wide steel pedestrian bridge constructed by the 30th of June 2018
B	B1	2 - BACK TO BASICS	R & T 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - WOODHOUSE PEDESTRIAN BRIDGE	Unsafe pedestrian and vehicle low level crossing	2m wide steel pedestrian bridge constructed by the 30th of June 2018	2m wide steel pedestrian bridge constructed by the 30th of June 2018	Site Establishment completed by the 30th of September 2017	Concrete to 1st Abutment completed by the 31st of December 2017	Concrete to 2nd Abutment completed by the 31st of March 2018	2m wide steel pedestrian bridge constructed by the 30th of June 2018
B	B1	2 - BACK TO BASICS	R & T 29	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - MABANE BRIDGE PROJECT	Unsafe pedestrian and vehicle low level crossing	Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & S by the 30th of June 2018	Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & S by the 30th of June 2018	Appointment of the Contractor by the 30th of September 2017	Complete earthworks and road preparation-Setting out and foundation for structures by the 31st of December 2017	Commence and complete kerb and Channel,commence and complete with stabi and bollards by the 31st of March 2018	Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & S by the 30th of June 2018
B	B1	2 - BACK TO BASICS	R & T 30	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	Lack of new roads to cater for the growth of the City	Completed specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2018	Completed specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2018	Submit EIA & WULA Applications by the 30th of September 2017	N/A	Finalize Detail Design by 31st January 2018	Completed specialist studies (EIA & WULA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2018

Signature:  Date: 07/07/2018  
 Supervisor: S.N. Date: 07/07/2018  
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NO	IP REFERENCE	OS REFERENCE	OR REFERENCE	FUNCTIONAL AREA	PROBLEMS	PROJECT	STATUS / STAFF	MAINTENANCE / REPAIRS / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
0	B1	2 - BACK TO BASICS	R & T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Greater Edendale - Ward 17 Phase 3, Unit 13	Gravel roads with limited access levels in need of upgrade to all weather access	0.55km of gravel roads to be upgraded by the 31st of December 2017	km of gravel roads to be upgraded by the 31st of December 2017	Complete with earthworks, layer surfacing/concrete standard	0.55km of gravel roads to be upgraded by the 31st of December 2017	N/A	N/A
0	B1	2 - BACK TO BASICS	R & T 13	NKPA 3 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Dumbusa Main Road Major stormwater upgrade	ineffective storm-water drainage system which compromises the integrity of roads	100% Completed upgrading phase 1 of Dumbusa main road by the 30th of June 2018	% Completed upgrading phase 1 of Dumbusa main road	Complete with earthworks, layer surfacing and construction of drainage facilities of phase 1 to be upgraded by the 31st of March 2018	Complete with earthworks, layer surfacing/concrete standard to be upgraded by the 31st of December 2017	Complete with concrete works and construction of drainage facilities of phase 1 to be upgraded by the 31st of March 2018	100% Completed upgrading phase 1 of Dumbusa main road by the 30th of June 2018
0	B1	2 - BACK TO BASICS	R & T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - YULINDLELA - DD559 (MTHALANE RD) - Phase 2	Gravel Roads	0.85km of gravel road upgraded to asphalt/concrete surface standards by the 31st of January 2018	km of gravel road upgraded to asphalt/concrete surface standards	Complete ancillary works and complete project by the 30th of September 2017	Site Handover by 30 October 2017 by the 31st of October 2017	N/A	N/A
0	B2	2 - BACK TO BASICS	R & T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Searthing Rd.	Gravel Roads	0.5km gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2018	km of gravel roads upgraded to black top surface in Ward 11	Complete with earthworks, layer works and testing of base of 0.5km of Seating Yard 11 Road to be upgraded by the 30th of September 2017	Complete with concrete works and construction of drainage facilities of 0.5km of Seating Yard 11 Road to be upgraded by the 31st of December 2017	Completed upgrading 0.5 km of gravel roads to black top surface in Ward 11 by the 31st of March 2018	N/A
0	B1	2 - BACK TO BASICS	R & T 16	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - YULINDLELA - WARD 3 ROADS	Gravel Roads	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2018	km of gravel roads upgraded to black top surface in Ward 03	Complete with earthworks, layer works and testing of base of 0.5km of Vullindlela Ward 03 Roads to be upgraded by the 30th of September 2017	Complete with concrete works and construction of drainage facilities in Ward 03 by the 31st of March 2018	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2018	N/A
0	B1	2 - BACK TO BASICS	R & T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	Gravel Roads	0.4km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Harewood Ward 20	Earthworks to 0.4km of roadway complete by the 30th of September 2017	Commence and Base layer by the 31st of December 2017	Commence and complete surfacing by the 31st of January 2018	0.4km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018
0	B1	2 - BACK TO BASICS	R & T 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - YULINDLELA - WARD 1 ROADS	Gravel Roads	1.9 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018	km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road)	Appoint contractor by the 30th of September 2017	Complete earthworks and road preparation by the 31st of December 2017	Commence and complete sub-base layer by the 31st of March 2018	1.9 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018
0	B2	2 - BACK TO BASICS	R & T 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - YULINDLELA - WARD 4 ROADS	Gravel Roads	0.5km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Ward 4	Earthworks to 0.4km of roadway complete by the 30th of September 2017	Commence and Base layer by the 31st of December 2017	Commence and complete surfacing by the 31st of January 2018	0.5km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018
0	B1	2 - BACK TO BASICS	R & T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - YULINDLELA - WARD 5 ROADS	Gravel Roads	1.00m of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Ward 5	Appoint contractor and establish site by the 30th of September 2017	Complete sub base by the 31st of December 2017	Complete base layer by the 31st of March 2018	1.00m of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018
0	B1	2 - BACK TO BASICS	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - YULINDLELA - WARD 6 ROADS	Gravel Roads	1.0 km of gravel roads upgraded to black top surface in Ward 6 by the 30th of June 2018	km of gravel roads upgraded to black top surface in Ward 6	Earthworks and road preparation by the 30th of September 2017	Commence with kerbing and channelling by the 31st of December 2017	Complete base layer by the 31st of March 2018	1.0 km of gravel roads upgraded to black top surface in Ward 6 by the 30th of June 2018

Signature:  Date: 07 / 07 / 2017  
 Supervisor: S.H Date: 07 / 07 / 2017

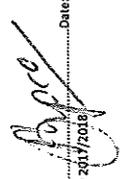
INDEX	SP. NUMBER	OS. NUMBER	SP. NUMBER	PROVIDER AREA	PROVIDER	PROJECT	ISSUE/STATUS	AREA OF IMPACT / SERVICE	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	2 - BACK TO BASICS	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	Inadequate preventative maintenance in Municipal roads	2500m <sup>2</sup> (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immersion) by the 31st of March 2018	2500m <sup>2</sup> (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immersion) by the 31st of March 2018	Complete with documentation and issuing of works orders of roads to be rehabilitated by the 30th of September 2017	Completed with Stormwater Improvements of roads to be rehabilitated by the 31st of December 2017	2500m <sup>2</sup> (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immersion) by the 31st of March 2018	N/A
B	B1	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	Gravel Road	1.4km of gravel roads to surfaced/concrete standard by the 31st of March 2018	1km of gravel roads to surfaced/concrete standard upgraded	Commencement of stabilization of sub base by the 31st of July 2017	Completion of base course by the 31st of December 2017	1.4km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018	N/A
B	B2	2 - BACK TO BASICS	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Rehabilitation of Roads in Ashdown	Gravel Road	0.4km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018	1km of gravel roads to surfaced/concrete standard upgraded	Acquire Quotations from Suppliers by the 30th of September 2017	Application of G5 gravel material by the 31st of December 2017	N/A	0.4km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018
B	B2	2 - BACK TO BASICS	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Roads in Pasay Valley	Gravel Road	0.7km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018	1km of gravel roads to surfaced/concrete standard upgraded	Appointment of the Contractor by the 30th of September 2017	Complete earthworks and road preparation by the 31st of December 2017	Commence and complete kerbs and Channels by the 31st of March 2018	0.7km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018
B	B1	2 - BACK TO BASICS	R & T 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Rehabilitation of Roads in Imbali Unit 18	Gravel Road	0.50 gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	1km of gravel roads to surfaced/concrete standard upgraded	Complete with earthworks, layer works and testing of base of 0.5km of Unit 18 Ward 15 Roads to be upgraded by the 30th of September 2017	Complete with concrete works and construction of drainage facilities for 0.5km of Unit 18 Ward 15 Roads to be upgraded by the 30th of December 2017.	0.50 gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	N/A
B	B1	2 - BACK TO BASICS	R & T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Greater Edendale - Calusa Roads	Gravel Road	0.5 of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	1km of gravel roads to surfaced/concrete standard upgraded	Complete with earthworks, layer works and testing of base of 0.5km of Unit 18 Ward 15 Roads to be upgraded by the 30th of September 2017	Complete with concrete works and construction of drainage facilities for 0.5km of Unit 18 Ward 15 Roads to be upgraded by the 30th of December 2017.	0.50 gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	N/A
B	B1	2 - BACK TO BASICS	R & T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Greater Edendale - Ward 12	Gravel Road	0.50 gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	1km of gravel roads to surfaced/concrete standard upgraded	Complete with earthworks, layer works and testing of base of 0.5km of Unit 18 Ward 15 Roads to be upgraded by the 30th of September 2017	Complete with concrete works and construction of drainage facilities for 0.5km of Unit 18 Ward 15 Roads to be upgraded by the 30th of December 2017.	0.50 gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	N/A
B	B1	2 - BACK TO BASICS	R & T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Greater Edendale - Willowmountain roads	Design of Willowmountain Road	Willowmountain Road design completed by the 30th of September 2017	Date Willowmountain Road design completed	Willowmountain Road design completed by the 30th of September 2017	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & T 10	NKPA 3 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EBDENDALE - STATION RD	Gravel roads with limited access levels in need of upgrade to all weather access	Concrete bridge substructure, river embankment protection, and 0.26 km of road way completed by the 30th of June 2018	Date Concrete bridge substructure, river embankment protection, and 0.26 km of road way completed	Relocation of Ebdendale service points complete by the 31st of December 2017	Concrete bridge substructure, river embankment protection, and 0.26 km of road way completed by the 30th of June 2018	Concrete bridge substructure, river embankment protection, and 0.26 km of road way completed by the 30th of June 2018	Concrete bridge substructure, river embankment protection, and 0.26 km of road way completed by the 30th of June 2018
B	B2	2 - BACK TO BASICS	R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EBDENDALE - Roads in Unit 14/Unit P - Design	Gravel roads with limited access levels in need of upgrade to all weather access	0.6km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018	1km of gravel roads to surfaced/concrete standard upgraded	Acquire Quotations from Suppliers by the 30th of September 2017	Application of G5 gravel material by the 31st of December 2017	N/A	0.6km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018

MUNICIPALITY												
DEPARTMENT GENERAL MANAGER INFRASTRUCTURE SERVICES												
WEIGHT (W): 25%												
INDEX	DESCRIPTION	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11
B	2 - BACK TO BASICS	W & S 19	W & S 20	W & S 21	Water							
B1	2 - BACK TO BASICS	W & S 19	W & S 20	W & S 21	Water							
B	2 - BACK TO BASICS	W & S 19	W & S 20	W & S 21	Water							
B1	2 - BACK TO BASICS	W & S 19	W & S 20	W & S 21	Water							

MUNICIPALITY										
DEPARTMENT: GENERAL MANAGER: TRAFFIC SERVICES										
WEIGHT (N): 25%										
INDEX	REFERENCE	REFERENCE	REFERENCE	PROJECT	ISSUE / STATUS	ACTUAL / TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 4
B1	2 - BACK TO BASICS	R & T 31	NKPA 2 - BASIC SERVICE DELIVERY	CIL - MAYORS WALK ROAD WIDENING	Inadequate roads to cater for the growth of the City	Completed Pavement Rehabilitation Design Assessment for Mayors Walk/Zwartkop Road by the 30th of June 2018	Date Completed specialist Pavement Rehabilitation Design Assessment for Mayors Walk/Zwartkop Road	Drift Assessment report by the 30th of September 2017	Final Assessment report by the 31st of October 2017	Completed Pavement Rehabilitation Design Assessment For Mayors Walk/Zwartkop Road by the 30th of June 2018
B1	2 - BACK TO BASICS	R & T 32	NKPA 2 - BASIC SERVICE DELIVERY	CIL - PLANT AND EQUIPMENT ( NEW TRAFFIC CONTROLLERS)	Old traffic signal controllers	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	% of New Traffic Signal Controllers purchased	N/A	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	N/A
B	B1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	Lack of bus shelters	40 bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	Number of bus shelters installed as per approved bus shelter implementation plan	10x bus shelters constructed as per approved bus shelter implementation plan by the 30th of September 2017	25x bus shelters constructed as per approved bus shelter implementation plan by the 31st of December 2017
B	B1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	Lack of bus shelters	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	Number of bus shelters installed as per approved bus shelter implementation plan	10x bus shelters constructed as per approved bus shelter implementation plan by the 30th of September 2017	25x bus shelters constructed as per approved bus shelter implementation plan by the 31st of December 2017
B	2 - BACK TO BASICS	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	MIG - Non Motorised Transport	Unsafe Hires	1.5 km of sidewalks constructed in Ward 24 by 31st December 2017	1.5 km of sidewalks constructed in Ward 24	Commence with Kerb and channel by the 30th of September 2017	1.5 km of sidewalks constructed in Ward 24 by 31st December 2017	N/A

Signatures: Employee:  Date: 07 / 07 / 2017  
 Supervisor:  Date: 07 / 07 / 2017  
 Attendant: Municipality: 2017/2018

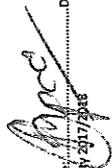
MUNICIPALITY													
DESIGNATOR: GENERAL MANAGER: INFRASTRUCTURE SERVICES													
WEIGHT (%): 25%													
WEEK	IDP REFERENCE	DS REFERENCE	CP REFERENCE	NATIONAL KEY PROGRAMME AREA	PROGRAMME	PROJECT	BASELINE / STATUS	REGIONAL TARGET / OUTPUT	PERFORMANCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B 1	2 - BACK TO BASICS	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	35 HIGH MASTS	22 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED BY the 30th of June 2018	NUMBER OF HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	Create Requisition and Purchase Order by the 30th of September 2017	Delivery of 22 High Mast Lights by the 31st of December 2017	ERECTOR OF HIGH MASTS IN PROGRESS by the 31st of March 2018	22 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2018
B	B 1	2 - BACK TO BASICS	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	MKONDEBI INFORMAL SETTLEMENT ELECTRIFICATION	NIL	200 NEW HOUSEHOLD CONNECTIONS TO BE COMPLETED (MKONDEBI INFORMAL SETTLEMENT) by the 30th of June 2018	NUMBER OF NEW HOUSEHOLD CONNECTIONS TO BE COMPLETED (MKONDEBI INFORMAL SETTLEMENT)	N/A	N/A	ISSUING OF MATERIALS by the 31st of March 2018	200 NEW HOUSEHOLD CONNECTIONS TO BE COMPLETED (MKONDEBI INFORMAL SETTLEMENT) by the 30th of June 2018
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	SUPPLY AND INSTALL 11KV (28 PANEL) FIXED PATTERN SWITCHGEARS FOR THREE DISTRIBUTOR SUBSTATIONS	NIL	COMMISSIONING OF 18 X 11KV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS by the 30th of JANUARY 2018	Number of COMMISSIONING OF 18 X 11KV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS	MANUFACTURING PROCESS IN PROGRESS by the 30th of September 2017	INSTALLATION OF 18 X 11KV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS by the 31st of December 2017	COMMISSIONING OF 18 X 11KV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS BY the 30th of JANUARY 2018	N/A
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	128 UNITS PURCHASED	35 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	NUMBER OF 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	GENERATE PURCHASE ORDER by the 31st of August 2017	DELIVERY OF 5 X 11KV UNITS by the 31st of December 2017	DELIVERY OF 25 X 11KV UNITS by the 31st of March 2018	35 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALE PRIMARY SUBSTATION	NIL	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED by the 31st of December 2017	DATE 132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED	CONSTRUCTION WORK IN PROGRESS BY the 30th of SEPTEMBER 2017	132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED by the 31st of December 2017	N/A	N/A
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132KV REHABILITATION PLAN	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	NIL	100% CONSTRUCTION OF CIVIL WORK AND ELECTRICAL WORKS FOR 132/11KV PRIMARY SUBSTATION IN EASTWOOD COMPLETED by the 31st of DECEMBER 2017	% CONSTRUCTION OF CIVIL WORK AND ELECTRICAL WORKS FOR 132/11KV PRIMARY SUBSTATION IN EASTWOOD COMPLETED	ELECTRICAL WORK CONSTRUCTION IN PROGRESS BY the 30th of SEPTEMBER 2017	100% CONSTRUCTION OF CIVIL WORK AND ELECTRICAL WORKS FOR 132/11KV PRIMARY SUBSTATION IN EASTWOOD COMPLETED by the 31st of DECEMBER 2017	N/A	N/A


  
 Supervisor: ..... Date: 07 / 07 / 2017


  
 Employee: ..... Date: 07 / 07 / 2017

Signatures: Employee: ..... Date: 07 / 07 / 2017

MSUNDUZU MUNICIPALITY													
DEPARTMENT: GENERAL MANAGER- INFRASTRUCTURE SERVICES													
WEIGHT (%): 25%													
INDEX	ID# REFERENCE	CD# REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BASELINE / STATUS	ANNUAL TARGET /	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 07	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	CONSTRUCTION OF 132KV POWERLINE	NIL	STRINGING OF OVERHEAD CONDUCTOR AND COMMISSIONING OF 132KV CIRCUIT completed BY THE 30th OF JUNE 2018	Date STRINGING OF OVERHEAD CONDUCTOR AND COMMISSIONING OF 132KV CIRCUIT completed BY THE 30th OF JUNE 2018	N/A	GENERATE PURCHASE ORDER BY the 31st of DECEMBER 2017	CIVIL WORKS FOR FOUNDATIONS IN PROGRESS by the 31st of March 2018	STRINGING OF OVERHEAD CONDUCTOR AND COMMISSIONING OF 132KV CIRCUIT completed BY THE 30th OF JUNE 2018
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 08	NKPA 2 - BASIC SERVICE DELIVERY	MV NETWORK STRENGTHENING	INSTALL UNDERGROUND MV CABLES	NIL	TWO 13MVA CIRCUIT Installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	Date TWO 13MVA CIRCUIT Installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION	CABLE SPECIFICATION AMENDMENT APPROVED AND CREATE PURCHASE ORDER FOR 650MM CABLES BY the 30th of SEPTEMBER 2017	CABLE DELIVERY FROM SUPPLIER, APPOINTMENT OF CONTRACTOR BY the 31st of DECEMBER 2017	CABLE LAYING AND JOINTING COMMENCES by the 31st of March 2018	TWO 13MVA CIRCUIT Installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 09	NKPA 2 - BASIC SERVICE DELIVERY	MV NETWORK STRENGTHENING	CONSTRUCT 11KV 10 PANEL SUBSTATION	NIL	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT BELGOTEX by the 30th of June 2018	% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT BELGOTEX	APPOINTMENT OF BUILDING CONTRACTOR by the 30th of September 2017	CONSTRUCTION COMMENCES by the 31st of December 2017	CONSTRUCTION IN COMPLETE by the 31st of March 2018	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT BELGOTEX by the 30th of June 2018
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 10	NKPA 2 - BASIC SERVICE DELIVERY	MV NETWORK STRENGTHENING	CONSTRUCT 11KV 10 PANEL SUBSTATION	NIL	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT UMINGENI WATER/ DENNIS SHEPSTONE by the 30th of June 2018	% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT UMINGENI WATER/ DENNIS SHEPSTONE by the 30th of June 2018	APPOINTMENT OF BUILDING CONTRACTOR by the 30th of September 2017	CONSTRUCTION COMMENCES by the 31st of December 2017	CONSTRUCTION IN COMPLETE by the 31st of March 2018	100% CONSTRUCTION OF A 10 PANEL 11kv SUBSTATION completed AT UMINGENI WATER/ DENNIS SHEPSTONE by the 30th of June 2018


  
 Signatures: Employees: ..... Date: 07 / 07 / 2017.
   
 Supervisor: ..... Date: 07 / 07 / 2017.
   
 Msunduzi Municipality 2017/2018

INDEX	CRS REFERENCE	OP REFERENCE	MPOV AREA	PROGRAMME	PROJECT	MAINTENANCE / STATUS	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	D2	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OSF/CNL Budget	Reports compiled & submitted by 10th of every month in 2016/2017 FY	11 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2018	Number of Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	3 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 31st of December 2017	6 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 31st of March 2018	9 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 31st of March 2018	12 x Monthly reports on expenditure (MIG/OSF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2018
D	D2	D2	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Services Delivery	Project Management support	Weekly programme/project monitoring reports for MIG/OSF/CNL Budget in 2016/2017 FY	24 x Bi-weekly reports sent out every second Wednesday to every second Wednesday to project managers within business units on expenditure (MIG/OSF/CNL Budget) by the 31st of December 2017	Number of Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OSF/CNL Budget) by the 31st of December 2017	6 x Monthly reports on expenditure (MIG/OSF/CNL Budget) by the 30th of September 2017	12 x Monthly reports on expenditure (MIG/OSF/CNL Budget) by the 31st of December 2017	18 x Monthly reports on expenditure (MIG/OSF/CNL Budget) by the 31st of March 2018	24 x Bi-weekly reports sent out every second Wednesday to every second Wednesday to project managers within business units on expenditure (MIG/OSF/CNL Budget) by the 30th of June 2018
D	D2	D2	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	100% of all invoices packaged and submitted to client departments within 48 hours in 2016/2017 FY	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2018	Turnaround time for all invoices packaged and submitted to client departments	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of September 2017	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2017	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of March 2018	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2018
D	D3	D3	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (provincial) and reporting to OSF/CNL/EPWP	Ensure project documentation completion to report expenditures to MIG/Funding Source by the 15th of every Month in 2016/2017 FY	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 2018	Number of Monthly DORA reports for MIG & EPWP prepared and submitted	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 2017	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 2018	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 2018	N/A
A	A1	A1	NKPA 3 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	Annual financial statements compiled and submitted to Finance in 2016/2017 FY	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2017	Date Notes to the Annual financial statements compiled and submitted	N/A	N/A	N/A	N/A
D	D3	D3	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 in 2016/2017 FY	12 x Monthly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 30th of June 2018	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted	6 x Monthly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 30th of September 2017	9 x Monthly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 31st of March 2018	12 x Monthly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 30th of June 2018	12 x Monthly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 30th of June 2018
A	A2	A2	NKPA 3 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventive maintenance	Vehicle and plant service	Zero vehicle and plant service at the beginning of July 2015	768 x Council vehicles & plant to be serviced by the 30th of June 2018	Number of Council vehicles & plant serviced	188 x Council vehicles and plant serviced by the 30th of September 2017	394 x Council vehicles and plant serviced by the 31st of December 2017	594 x Council vehicles and plant serviced by the 31st of March 2018	798 x Council vehicles and plant serviced by the 30th of June 2018
A	A2	A2	NKPA 3 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	0	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	Turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of December 2017	30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of March 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018

Signature:  Date: 07 / 07 / 2017  
 Supervisor: S.M. Date: 07 / 07 / 2017

MSUNDUZI MUNICIPALITY													
DESIGNATION: GENERAL MANAGER: INFRASTRUCTURE SERVICES													
WEIGHT (%): 10%													
INDEX	IDP REFERENCE	CDS REFERENCE	OP 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	2 - BACK TO BASICS	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to potable (drinkable) water	92,42% households with access to potable (drinkable) water in 2015/2016	100 x New Water connections completed by the 30th of June 2018 (Application Driven)	Number of New Water connections completed (Application Driven)	10 x New Water Connections Completed by the 30th of September 2017 (Application Driven)	40 x New Water Connections Completed by the 31st of December 2017 (Application Driven)	60 x New Water Connections Completed by the 31st of March 2018 (Application Driven)	100 x New Water Connections completed by the 30th of June 2018 (Application Driven)
B	B1	2 - BACK TO BASICS	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to sanitation	57,97% of households with access to sanitation in 2015/2016	100 New Sewer Connections Completed by the 30th of June 2018	Number of New Sewer Connections Completed	20 x New Sewer Connections Completed by the 30th of September 2017	50 x New Sewer Connections Completed by the 31st of December 2017	80 x New Sewer Connections Completed by the 31st of March 2018	100 New Sewer Connections Completed by the 30th of June 2018
B	B1	2 - BACK TO BASICS	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to electricity	950 households with access to electricity in 2015/2016	200 new electricity connections completed by the 30th of June 2018 (Ward 29 - 200 new connections (Mkhondeni))	Number of New Electricity connections completed	N/A	N/A	ISSUING OF MATERIALS TO MATERIALS by the 31st of March 2018	200 new electricity connections completed by the 30th of June 2018 (Ward 29 - 200 new connections)
B	B1	2 - BACK TO BASICS	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Kilometers of new municipal roads constructed	19,1 Kilometers of new municipal roads constructed in 2015/2016	14,5km (= 0,5km=ward 1-37; 0,2=ward 13; 0,3=ward 23; 0,4=ward 20; 0,5=ward 2,3,4,6,11,12,15,17; 0,6=ward 18;0,74= ward 18, 0,85=ward 2; 1,00= ward 5,6,7,8,9,10, 1,4= ward 36,1,05= ward 14, 1,9= ward 1) of new municipal roads constructed by the 30 June 2018	kms of new municipal roads constructed	2km of new municipal roads constructed by the 30th of September 2017	4,5km of new municipal roads constructed by the 31st of December 2017	10,5km of new municipal roads constructed by the 31st of March 2018	14,5 km of new municipal roads constructed by the 30th of June 2018

Signatures: Employee:  Date: 07 / 07 / 2017  
 Supervisor: S.H. Date: 07 / 07 / 2017