

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

Dr Raymond Mfankhona Ngcobo (Full Name)

As the GM: Sustainable Development and City Entities (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: .

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

Supervisor: _______Date: 07 / 07 / 2017

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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
- The content of the plan may be revised at any time during the above-mentioned period to 2.2 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

0301490

Management level

Level 2

Component

Sustainable Development and City Entities

Unit

Sustainable Development and City Entities

Location

Head Office - City Hall

Occupational classification

Senior Management (Section 56)

Designation

General Manager: Sustainable Development and City

Entities

Supervisor: 5.17 Signatures: Employee: .. Date: 07 / 07 / 2017Date: 07 / 07 / 2017

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4. JOB PURPOSE

The purpose of the GM: Sustainable Development and City Entities job should be in line with the Municipality's priorities as identified in the <u>2017 - 2018 Service Delivery Budget and Implementation Plan</u>. The purpose of the GM: Sustainable Development and City Entities is to assist the City Manager Acting in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Sustainable Development and City Entities, through the implementation of <u>policies</u>, <u>strategies</u>, <u>projects and processes</u> that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

The jobholder is the GM: Sustainable Development and City Entities and has the responsibility for Municipal Sustainable Development and City Entities. The incumbent will provide continuous <u>Management</u> 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:

- ⇒ Provide strategic leadership and management in the provision of:
- ⇒ Sustainable Development and City Entities and Growth: (SMME, Informal trade, Business attraction, retention, investment and Municipal Enterprises) Development Management Compliance and Forward Planning. Real Estate and Housing. Environmental Management and Land Survey
- ⇒ Provide strategic support to the Municipal Manager
- ⇒ Executing statutory obligations and delegated powers
- ⇒ Effective management of Municipal Enterprises, Tourism, Satellite Markets
- ⇒ Diligent and proper execution of council resolutions
- ⇒ Fulfilling the role of Administrative Head for Development Services
- ⇒ Promoting customer satisfaction in accordance with Batho Pele Principles
- ⇒ Promoting and facilitating appropriate land development

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.

Signatures: Employee:	17 Supervisor:
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⇒ Discuss and thereafter document for the record and future use any revision of targets as necessary as well as progress made towards the achievement of performance plan measures.

In turn the supervisor shall:

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

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

Ke	ey Performance Areas (KPAs)	Weight
1.	WORKPLAN 1: CITY ENTERPRISES & ENTITIES SDBIP	10%
2.	WORKPLAN 2: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT OP	10%
3.	WORKPLAN 3: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	10%
4.	WORKPLAN 4: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT – BUILDING VONTROL SDBIP	10%
5.	WORKPLAN 5: DEVELOPMENT SERVICES	10%
6.	WORKPLAN 6: CITY ENTITIES OP	10%
7.	WORKPLAN 7: HUMAN SETTLEMENTS SDBIP	10%

Signatures: Employee: ..

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TOTAL	100%
10. WORKPLAN 9: REGULATED PERFORMANCE INDICATORS & BACK TO BASICS	10%
 WORKPLAN 10:TOWN PLANNING & ENVIRONMENTAL MANAGEMENT – BUILDING VONTROL OP 	10%
8. WORKPLAN 8: HUMAN SETTLEMENTS OP	10%

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

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

7.4

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

* Compulsory

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

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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

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 1st and 3rd Quarter Assessments. Assessments will entail a review of progress made in respect of the fulfilling of the aforesaid responsibilities and may lead to modifications in either responsibilities or methods of assessment.



12. DISPUTE RESOLUTIONS

- ⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: City Menager: 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:
Signature:
AND
Name of Supervisor:
Signature: Date: 07 / 07 / 2017



ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee: ...

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

Supervisor: _______Date: 07 / 07 / 2017

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SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

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

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

4. Personal gain

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

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



- (b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.
- (2) Except with the prior consent of the council of a municipality a staff member of the municipality may not—
 - (a) be a party to a contract for-
 - (i) the provision of goods or services to the municipality; or
 - (ii) the performance of any work for the municipality otherwise than as a staff member; (b) obtain a financial interest in any business of the municipality; or
 - (c) be engaged in any business, trade or profession other than the work of the municipality.

5. Disclosure of benefits

- (1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council.
- (2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

6. Unauthorised disclosure of information

- (1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtained as a staff member of the municipality to an unauthorised person.
- (2) For the purpose of this item "privileged or confidential information" includes any information—
 - (a) determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;
 - (b) discussed in closed session by the council or a committee of the council; (c) disclosure of which would violate a person's right to privacy; or
 - (d) declared to be privileged, confidential or secret in terms of any law.
- (3) This item does not derogate from a person's right of access to information in terms of national legislation.

7. Undue influence

A staff member of a municipality may not-

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

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

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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.

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ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM





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FINANCIAL DISCLOSURE FORM

				(Postal addr	ess) :
				(Residential	a
employed as General Manager	at tl	ne <u>Msun</u> d	duzi Mu	ınicipality	
Municipality hereby certify that the following in	nformation	is comple	te and	correct to the best o	f
my knowledge:					
1. Shares and other financial interests (No See information sheet: Note (1)	t bank acco	ounts with	financi	al institutions)	
Number of shares / extent of financial interest	Nature	Nomina	l value	Name of Company	or ent
		<u></u>		ŀ	
See information sheet: Note (2) Name of Corporate entity, partnership or firm	Type of b	usiness	Amou	ant of Remuneration	or Inco
M F-1 (-t)	Sole Propri	eties	none		
Wesco Fabrics International	1		1		
Olymic Park Trading			none	A CONTRACTOR OF THE CONTRACTOR	
Olymic Park Trading Payfuze Investments			none none		
Olymic Park Trading	Close Corpo	ration			
Olymic Park Trading Payfuze Investments Dr Raymond Ngcobo Investment 3. Remunerated work outside the Municipal See information sheet: Note (3)	Close Corpo	nctioned by	none none y Counc		
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Olymic Park Trading Payfuze Investments Dr Raymond Ngcobo Investment 3. Remunerated work outside the Municipal See information sheet: Note (3)	Close Corpo	nctioned by	none none y Counc		or Inco

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Signature of Municipal Ma	nager: _				
Date: 07 / 07 / 2017					
4. Consultancies and ret	ainershi	ips			
See information sheet: Note	(4)				
	lature		Type of business a	ctivity	Value of benefits received
					3,7,0,7,0,7,0,7,0,7,0,7,0,7,0,7,0,7,0,7,

5. Sponsorships					
See information sheet: Note	(5)				
Source of sponsorship		Descriptio	n of sponsorship	Valu	e of sponsorship
	·-·······				
6. Gifts and hospitality fr	om a so	ource other	than a family meml	oer	
See information sheet: Note	(6)				
Description		Value		Sou	rce
		<u>l</u>			
7. Land and property See information sheet: Note	(7)				
Description	`	Extent	Area		Value
louse 976 Unit BB			Edendale		350 k
3 Jan Smuts Avenue Winston	Park		Gillits		R5.6 mil
4 old Toms			Chasevalley		R2.6 mil



* SIG	GNATURE OF EMPLOYEE:	(Ma) I
DA	TE: 07/07/2017	
PI	_ACE:	_
	OATH/AFFIRMATION	
1.	I certify that before administering questions and wrote down her/his a	the oath/affirmation I asked the deponent the following
	·	d the contents of the declaration?
	(ii) Do you have any objection to Answer	taking the prescribed oath or affirmation?
	(iii) Do you consider the prescrib Answer	ed oath or affirmation to be binding on your conscience?
2.	this declaration. The deponent undeclaration are true, so help me G	knowledged that she/he knows and understands the contents of utters the following words: "I swear that the contents of this God." / "I truly affirm that the contents of the declaration are ponent is affixed to the declaration in my presence.
	nmissioner of Oath /Justice of the F	Peace (Block letters)
		Ex Officio Republic of South Africa
	et address of institution:	
Date	e:	
	NTENTS NOTED: MAYOR ———	
Emplo	yee: May) h	/ 2017 Supervisor: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.

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

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

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

NOTE 4: Consultancies and retainerships

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

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

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consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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

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

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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

Dr Raymond Mfankhona Ngcobo (Full Name)

As the GM: Sustainable Development and City Entities (Jobholder)

PERIOD OF DEVELOPMENT: 1 July 2017 to 30 June 2018

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

Human Resource Development.

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MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	RAYMOND NGCOBO
JOB TITLE:	GENERAL MANAGER: SUSTAINABLE DEVELOPMENT AND CITY ENTITIES
SUPERVISOR	CITY MANAGER
UNIT	SUSTAINABLE DEVELOPMENT AND CITY ENTITIES
COMPONENT:	SUSTAINABLE DEVELOPMENT AND CITY ENTITIES

PURPOSE: To enable the Supervisor and the employee to identify skills development requirements and as a result agree on the steps taken to address those developmental gaps

1. What are the competencies required for this job (refer to competency profile of job description)?
2. What competencies from the above list, does the job holder already possess?
0.464
What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)
noocoon, composition, compositi
4. Actions/Training interventions to address the gaps/needs



5. Indicate the competencies required for fut	ture career progression/development
6. Actions/Training interventions to address	future progression
7. Comments/Remarks of the Incumbent	
8. Comments/Remarks of the supervisor	
	ASSESSMENT
Impact of Development on work (After 3 – 6 M	
Employee	Supervisor/Manager

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AGREED UPON:

Signature:	
Supervisor:	
Date:	07 / 07 / 2017
-Signature: Incumbent: Date:	07 / 06 / 2019
Date of next r	review:

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MSUNDUZI MUNICIPALITY PERFORMANCE WORKPLAN



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SURNAME & INITIALS:

DESIGNATION:

COMPONENT:

UNIT:

MANAGEMENT LEVEL:

LOCATION:

0058246

NGCOBO R. F

GENERAL MANAGER

SUSTAINABLE DEVELOPMENT AND CITY

ENTITIES

SUSTAINABLE DEVELOPMENT AND CITY

ENTITIES

LEVEL 2

OCCUPATIONAL CLASSIFICATION: SENIOR MANAGEMENT (SECTION 56)

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: *	· Mult
DATE:	07/07/2017
SUPERVISOR:	
DATE:	07 / 07 / 2017

....... Date: 07 / 07 / 2017 Signatures: Employee: ... ©Copyright 2017 Msunduzi Municipality. Page 23 of 23



WORKPLA	INDEX	C	o.	0
WORKPLAN 1: CITY EXTE	IOP REFERENCE	Ω	ລ	ລ
WORKPLAN 1: CITY ENTERPRISES & ENTITIES	COS REFERENCE	S-GROWING THE CE DI REGIONAL ECONDMY	5 - GROWING THE CE 02 REGIONAL ECONOMY	S - GROWING THE CE 03 REGIONAL ECONOMY
harrymaniamean	op refiaence			
***************************************	NATIONAL KEY FERFORMANCE AREA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	HKPA 3 - LOCAL ECONOMIC DEVELOPMENT
	PROGRAMME	PMB MARKET	PMB MARKET	PMB DEBI MARKET
DESCRIPTION: GENERAL MA	PROJECT	Revamp of Market building	Parlet Park	Reverse of Oabl Market Building
DENOMINATION OF THE PROPERTY O	BASRINE/STATUS QUO	N/A	N/A	Old stalls holds renovation and painting
MEIGHT (N): 10%	ANNUAL TARGET / OUTPUT	300% Renovation of Market building (Callings, pathting and electrical wiring) completed by the 30th of June 2018	2009/ Centitudian of the % Centitud Market Pallet Park by the 30th of Pallet Park June 2018	Old stells holds renovation and 100% Refurbishment of Darby painting Market Building by the 31st of May 2018
	Performance Measure	'S Renovation of Market building Appointment of contractors; (Callings, painting and electrical by the 30th of September withing Completed	K Construction of the Market f Pallet Park	% Refurbishment of Derby Market Building
	QUARTER I	t building Appointment of contractors; electrical by the 30th of September 2017	Appaintment of contractors; by the 30th of September 2017	Appointment of contractors; by the 30th of September 2017
	QLIANTER Z	25% construction by the 31st of December 2017	25% construction by the 31st of December 2017	25% construction by the 31st of December 2017
	QUANTER \$	60% construction by the 31st of March 2018	60% construction by the 31st of March 2018	60% construction by the 31st of March 2018
	QUARTER 4	100% Renovation of Market building (ceilings, painting and electrical wiring) by the 30th of June 2018	100% Construction of the Market Pallet Perk by the 30th of June 2018	100% Refurbishment of Derby Market Building by the 31st of May 2018

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S - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	S - GROWING THE CE OF REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONDMY	3 - GROWING THE CE OS RECIONAL	5 - GROWING THE REGIONAL ECONDMY	CDS REFERÊNCE	NOREPLAN 1: CITY ENTERPRISES & ENTITIES
CF 20	CE 09	CE ØA	CE 07	CE 06	CE 03	CE 04	OP REFERÈNCE	
NXPA 6 - CROSS CUTTING	DEVELOPMENT ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECOHOMIC DEVELOPMENT	MIPA 3 - 10CAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL SECHOPMENT	NKPA 3 - 1DCAL ECOHOMIC DEVELOPMENT	NKPA 3 - LOCAL ECOHOMIC DEVELOPMENT	NATIONAL XIY PERFORMANCE AREA	
Crime, Bylaw, Sub Station and Airport Stanitoring through CCTV Camera	FURNITURE FOR STAFF AND EMERGENCY CENTRE	Provision of airport security	Provision of X ray equipment at the sirport	Provision of air newigation services	FACILITIES AND INFRASTRUCTURE MANAGEMENT	Marketing and promotion	PROGRAMME	
24 Hour crime waith through CCTV Cemeras in areas with CCTV Coverage		Airport Security	X ray and Screening Equipment	Air traffic and Nawgation Services	New Company	Tourism website developmen!	PROJECT	DESIGNATION: GENERAL MANA
213 CCTV Cameras instelled	No	None	None	None	None	N/A	BASEUNE / STATUS QUO	DESIGNATION: GENERAL MANAGÉS SUSTANIABLE DEVELOPARENTA CHY ENTERPRIES Weight [1/2]: 10%
233 CCIV Cameras to be monitored 24 hours in all areas with CCIV coverage by the 30th of June 2018	100% purchase and delivery of furniture for stell and emergency centre at PMB airport	1000X security providen at the PNPB airport by the 30th of June 2018	(2005 Provision of X-ray services for the screening of passengers and goods at the FMB alreport by the 30th of June 2018	100% provision of Airport Navigation services at the PMB sirport by the 30th of June 2018	100% Compliance with the alignet fleener equivernents and material manner of facilities by the 30th of June 2018	100% development & fully general long to general long Tourism website completed by the 30th of June 2018	ANNUAL TARGET/OUTPUT	MEIGHT (x): 10%
Minbaer of CCTV Comerss unth CCTV coverage with CCTV coverage		% security provision at the PMB airport	is Provision of X-ray services for ji 1900s Provision of X-ray the screening of anomalog of pools at the PMB airport passengers and goods at the PMB airport passengers by the 20th of September 2017	Ye provision of Airport Yes provision of Airport Airport	% Compliance with the airport litence requirements and maintenance of facilities	X development & fully operational Tourism website completed by the 30th of June 2018	PERFORMANICÉ MEASURE	
233 CCIV Cemeras to be monitored 24 hours in all areas with CCIV coverage by the 30th of September 2017	Procurament process	100% security provision at the PARB airport by the 30th of September 2017	send services for the screening of sand parvices for the screening of parsengers and goods at the PMS sirport by the 30th of September 2017	5 8 3	35	N/A	QUARTER 1	
213 CCIV Lements to be monitored 213 CCIV Curriants to be 224 South In all areas with CCIV Constant in all Countries and 150 Countries and 150 CCIV Country in a 31st of March 2018 2017	Delivery of furrillure.	1000s security provision at the MDB SECURITY provision at the PMB Alport by the 30th of elipert by the 31st of December September 2017	IGOS Provision of X-ray services for the screening of persongers and goods at the PAIB airport by the 31st of December 2017	100% provision of Airport Kavigation services at the PMB airport by the 31st of December 2017	100% Compliance with the alpoint 100% Compliance with the literior regularization and priori literior requirements of resilities by the 31st and maintenance of facilities by the 31st of March 2018 by the 31st of March 2018	Jac (rait of lowline website Jancth of the Tolline web	QUARTER 2	
a 223 CLIV Camaras to Be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2018	N/A	3 JOOA security provision at the PMS airport by the 3.3st of March 2018	re 100% Frowtion of X-asy tanvices for the sceening of passingers and good at the PASB airport by the 31st of March 2018	100% provides of Airpert Nedgelton services at the PMB airport by the 31st of March 2018	100% Compliance with the alroot licence requirements transforments and maintenance of facilities by the 31st of March 2018	by the 31st of March 2018 by the 31st of March 2018 completed by the 30th of 7 2018	QUATER 3	
CLS -CLP Varietes to be mehitored 28 done; to all ness with CCTV coverage by the 30th of June 2018	Ν/A	, 190% security provision at the PAB sirport	1809s Provision of X-ray services for the screening of passingers and goods at the PMB airport	100% provision of Airport Navigetion services at the PMB airport by the 30th of June 2018	1000x Compliance with the airport licence requirements and maintenance of facilities by the 30th of June 2018	persitional Tourism website completed by the 30th of June 2018	QUARTER 4	

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B2	92	72	R	23	7	idp reference	JAN 1: CITY
5 - GROWING THE REGIONAL ECONDMY	S - GROWING THE REGIONAL ECONOMY	S - GROWING THE REGIONAL ECONOMY	S- GROWING THE REGIONAL ECONOMY	S - GROWING THE REGIONAL ECCHOMY	S- GROWING THE REGIONAL ECONOMY	CDS REFERENCE	WORKPLAN 1: CITY ENTERFRISES & ENTITIES
CE 16	CE 15	CE 14	CE 13	G 13	CE 13	OP REFERENCE	
DELIVERY	NKPA Z - BASIC SERVICE DELIVERY	NKPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTTING	MEPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTTING	NATIONAL KEY PERFORMANCE AREA	
Tathem Art Gellery	Tathem Art Gellery	Cirne, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	Crime, Bylaw. Sub Station and Alipport Manitering through CCTV Camera	CCTY Cemen	CCTY Camera CCTY Camera	PRÓGRAMME	
Flood Disaster Management	Flood Disaster Management	faulty CCTV equipment's faulty CCTV equipment's as per the Faults Register/flook	inspection of CCTV equipment's	Reporting to SAPS, Municipal Traffic, Municipal Traffic, Security Dept. of every determined or charles of criminal or suspicious incidents or bylaws violation	Reporting of detected criminal incidents	PROJECT	
Damages to Art Gallery due to water leak	Damages to Art Gallery due to water feek	Average 5 days turn-around to repair faulty CCTV equipment's	200 sally CCTV inspections conducted in 2018/2017	Démaise fur-acound time irreprincip to SAS's of Mankajos) frailic bapt. Or Security of criminal incidents & Bylaves Volbilotos taking jince in all coverage coverage coverage	Monthly Reports of criminal Indeants (attends by CITV commens submitted to GM: Southenable Growth and City Smillies)	BASILINE/STATUS QUO	SAST (15) INDIAM
100% of installation of new chiller units and generator completed by the 30th of June 2018	100% repairs to cilimate control system, pumps & lift completed by the 30th of June 2018	Average 5 stays turn-mound three to reparf faulty CCTV equipment as per the faulth Register/Book by the 30th of June 2018	2/40x CCTV inspections canducted as per the maintenance schedule by Safe City Technicians by the 30th of fune 2018	'P. Minutes' furm-accund time of (eporting to SAPS or Manifepa) (traffic Dept. Or Security of every criminal or suspiclous incidents & glylaws violations taking place in all sees with CCTV Camera coverage by the 30th June 2018	Lizz Abnathly Reports of criminal incident detected by CTIV Come as prepared and submitted or the GMF Sustainable Development and GUY fartitles within 7 days after month and by the 30th of June 2018	AHNUAL TARGET / OUTPUT	WEIGHT (%): 10%
% of installation of new chiller units and generator completed by the 30th of June 2018	Ye spalts to climate control. System, pumps & III tompleted by the 30th of September by the 30th of June 2018 2017	Trun-sezund time to repair faulty CCTV equipment a per the Faults Register/Book	Number of CCTV (repactions conducted as per the maintenance schedule by Safe City Technicians	furn-examt dine of reporting to SAPS or Manticals Traffic Dept. Or Security of every criminals or suspicious Incidents & Bylaws violations its Marg Paese In all era as with CCTV Camera coverage	Number of Monthly Reports of criminal incidents detected by CCTV Connects prepared and submitted to the GM: Sustainable Development and City Entitles within 7 days after month and	PERFORMANCE MEASURE	
Appointment of contractors; by the 30th of September 2017			Gox ACTV inspections conducted as per the maintenance schedula by Safe City Technicians by the 30th September 2016		3x Monthly Reports of criminal Incidents datested by Criff Commers proposed and submitted to the Gibt Sustainable Development and City Facilities within 7 days falter month end by the 30th of September 2017	QUANTER 2	
25% construction by the 31st of December 2017	25% contruction by the 31st of December 2017	B 6	60x CCIV Inspections 120x CCIV inspections conducted (180x CCIV inspection conducted as per the aper the maintenance schedule by Conducted as per the maintenance schedule by Conducted as per the maintenance schedule by Conducted as per the first (CIV Technicians by the 31st CIV Technicians by the 30st) December 2016 CIV Technicians by the 30st) December 2016 September 2016 Merch 2017	2 Minutes Turn-second time of reporting to SAPS, Mandiapl Testific or Security Dept. of every criminal or suppicious incidents & Bylaws violations taking pine. In all seesas with CCTV Curners coverage by the 31st of December 2017	3.4 Monthly Reports of S. 4 Monthly Reports of Circlinal Indicates detected by Indianate attended by CCTV Commers prepared and CCTV Commers prepared	QUATER 2	
60% construction by the 31st of March 2018	60% construction by the 31st of March 2018	Average 5 days turn-around vime to repair fastly CCTV equipment as part the faults flags the faults flags by the 31st March 2018	189 x CEPV Inspections Conducted as part the maintenance schedule by Sife City Technicians by the 31st Merch 2017	2 Ministe Turn-sround time of reporting to ASP. Abunicipal Traffic or Security Dept. of March 2018	'92 Monthly Report of criminal incident afected by John Christian and the John Christian and John Christian and John Christian and John Christian and Christian and	QUATER 3	
% of installation of new chiller units and generator completed by the 30th of June 2018	% repairs to climate control system, pumps & lift completed by the 30th of June 2018	Awarage 5 days turn-eround time to repair featity CTIV equipment as per the Faults Register/Book by the 30th June 2018	ISBO ACTV Inspections 240 x CCTV Inspections conducted as par the conducted as par the conducted as part has c	2 Minutes Turn-eround firms of reporting to SAFs, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaves violations; incidents & Bylaves violations; telling pitce in all areas with CCTV Cemera coverage by the 3 Och of June 2018	29. Monthly Reports of 12x Monthly Reports and 12x Monthly Report of 12x Monthly Reports of	P 45 LAVITO	



cs	8	33	7	INDEX	NAME: DI
82	62	62	B2	iop reference	NAME DA RAY NGCOBO WDRKPLAN 1: CITY ENTE
5 - GROWING THE C REGIONAL ECONOMY	5 - GROWING THE C REGIONAL ECONOMY	5. GROWING THE OREGIONAL ECONOMY	5-GROWING THE C REGIONAL ECONOMY	CDS REFERENCE	HAME: DR RAY NGCOBO WDRKPLAN 1: CITY ENTERPRISES & ENTITIES
CE 25	CE 19	CE 18	CE 17	op reference	
NKPÅ Z - BASIC SERVICE DELIVERY	NKPA Z - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	national key performance Area	
Tatham Art Gallery	Tatham Art Gallery	Tatham Art Gailery	Tethem Art Gallery	PROGRAMME	
Flood Disester Management	Flood Disester Management	Flood Disaster Menagement	Flood Disester Management	PROJECT	DESIGNATION: GENERAL MAN
Damages to Art Gallery due to water leak	Damages to Art Gallery due to water leak	Damages to Act Gallery due to water leak	Demages to Art Gallery due to water leak	BASELHE/STATUS QUO	not (n) ihoban Ssiralsintalio yi indiwaciinad sirnimisks kadpinya trabingo hoqiyindisad Tarahiska
Domages to Art Gallery due to 95% Connervation treatment of water leak art works undertaken and completed by the 30th of Jane 2018	100% of Damaged art works (own 400 art works) assessed for conservation treatment by the 31st of December 2017	Damages to Act Gallery due to 100% lagress of external food water latough beament wall resoluted by the 30th of June 2018	100% installation of sump pumps (% installation of sump pumps linked to gallery alarm system linked to gallery alarm system completed by the 30th of June 2018 2018	ANNUAL TARGET / OUTPUT	WEIGHT (%): 10% WEIGHT (%): 10%
Sonservation treatment of art N/A works undertaken and completed by the 30th of June 2018	% of Damaged art works (aver r ADD art works) assessed for conservation treatment by the 31st of December 2017	% Ingress of external flood water through basment wall resolved by the 50th of June 2018	SWintellation of sump pumps Appoil (Inheaf to gallery alarm system by the completed by the 30th of June 2017 2018	PERFORMANCE MEASURE	
	Danaged art works assessed 100% of Danaged art works for conservation freatment by 400 art works) assessed for the 30th of September 2017 conservation freatment by of December 2017	Appointment of contractors; by the 30th of September 2017	niment of contractors; 30th of September	QUARTER 1	
A/N	Yo I Danneged art works (lover Danneged art works assessed 100% of Danneged art works (over 400 art works) assessed for for conservation treatment by 400 art works) assessed for conservation treatment by the 3th 3th of September 2017 conservation treatment by the 3ts 31st of December 2017	25% construction by the 31st of December 2017	25% construction by the 31st of December 2017	QUATER 2	
Conservation treatment of ert works undertaken and completed by the 31st of Merch 2018	N/A	60% construction by the 31st of March 2018	60% construction by the 31st of March 2018	QUATER 3	
Conservation treatment of st. % Conservation treatment of works undertaken and completed by the 30th of June March 2018	N/A	% legress of external flood water through barrant wall resolved by the 30th of June 2018	Xinstellation of sump pumps linked to gallery alarm system completed by the 30th of June 2015	QUARTER &	

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Synatures Employee P17/2018
May 1
Date
Supervisor Supervisor Date Supervisor Date
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IP & EM 07	15 % EM 06	TP R EM OS	TP & EM Od	7P & EM 03	TP & EM 02	TP & EM 01	OF REFERENCE
HEPA 6 - CHOSS CUTTING	NXPA 6 - CROSS CUTTING	NRPA F - Cross Cutting Issues	NKPAF - Cress Cutting	NEPAF - Cross Cutting Issues	NKPA F - Cross Cutting	NKPAF - Cross Cutting Issues	HATTOHAL REY PERFORMANCE AREA
Endosmental Management framework (EDAF)	Histopiawe Stratest Environmental Assessment (SEA)	GEVOH	EEVOI	GEVOI	GEVDI	(EAD)	РРОGRAНМ І
Review of the adopted Mundud Environmental Manded Environmental Management Francework (ENF) and migration to ARC 10	Appointment of an Appointment of an Endowmental Assessment Fractilioner to compile a Strate is Conditioner to compile a Assessment (SAI) for the Bishopstowe Suldy Area	feredile land Acquisition	Inchall Light inclusified Hisbs SMME incubator	Youth Enterprise Park	Physical improvements and fands spirg on the Manaye Hall	Acquistion of three properties on the boundary on Manaye Hall	жанст -
Appointment of service provider as 1011 May 2012, Inception report an 50% of all drivents and spatial layers updated and submilled by 30 June 2017 (1016/17 FT)	Nothern Ares local Area Plan	10 He of Land Acquired	Diali HDPG Imbail Regeneration Strategy [2010]	Fouth Enterprise Park study and soncesh produced by COGTA dated 2016		Oraft NDPG Imball Regeneration Stratesy (2010)	PROMET BASTURE / STATUS GUO ANDRUAL TRECET / OUTPUT
Appointment of service provider as Redewed adopted Misonduci Environmental of 11 May 2017, inception report and Management Transwork (RM) and SSN, oil afforduces are openial layers in suggested to EAC Openpared and submitted updated and submitted by 20 June to SMC for approval by Council by the 31st of 2017 [2016]17 P() December 2017	T a Inal Stategic Environmental Assessment (SESA) cer la Billabasi Dowe area propored & submitted to SMC for approval by Council by the 30th of lune 2018	I seport propered & withilited to SMC on the Acquistion of 1844 of Lond as per the Euprophilion listly the 314 of March 2018	Lx report prepared & submitted to the Bidd Disperditation Committee for the appointment of a contraction and countiling replacer for the development of the mball Light industrial Hule SUMME (incubation by the 20th did of September 2017	It arepost prepared & submitted to the Bid Specification Committee for the suppointment of of a contractor and consulting explorest for the development of the Youth Entreprise Park by the 30th of September 2017	is report repared & scanlined to SNC to provide progress on the audicals of the provide progress on the audicals of the American Street in the Mandel Marathon by the 20th of September 2017	Acquitition of 3 x, properties on the boundary of Manaye Hill and submission of report to COGIA in excessary to exporpolate the affected properties completed by the 31st of December 2017	annual target / Output
Date Reviewed adopted Mundus Environment Management of Innerwork (EMI) and migration to AIAC LO prepared and utenhited to SMC for approval by Council	I Date Host Strategic Environmental Aussessment (SEA) for the Willhammon (SEA) for the Vollmitted to SMC for approval by Council	Drie report prepared & submitted to SMC on the Acquisition of 20te of SMC on the Acquisition of 20te of the Expoprishion iis.	Onte report prepared & submitted to the Bid Speditsellon Committee for the Bid Speditsellon Committee for the suppointment of a centractor and consulting refiner for the observations and the submittee for the observations and the submittee for the industrial Hub-SMME incubation.	One report prepared & submitted to the Hill Spedification Committee for the appointment of a contrator and consulting angine prior to the development of the Youth Enterprise Park.		(fumber of properties on the faboundery of Manaye Italiand submission of sepon to COGIA if necessary to expropriate the affected properties completed	PENGRMANCE MEASURE
100% of all data sets and spatial larger autointal Markot Control	Report submitted to Bid Adjulication Committee by the 14th of September 2017	Submit a report to SMC to unbodie the negalitations and interiors to submit the negalitation and interiors to submit	IX report prepared & submitted to the fild Specification. Committee for the appointment of a monitector and considing engineer for the development of the mobil light indicated light of the mobil light indicated by the 30th of September 2017	In report prepared & submitted to the Bid Specification of the popularization of a contract or the expolutionation of a contractor and constitute or the constitute produced to the theory of the submitted of the	la report prepared & wishpitted to SMG to prodde progress on the corlock of the Manaye Hall physical spould produce and after the Manadal Macadhon by the Sight of September 2017	initize negalistions for expussitions on the affected graperites by the 30th of 5 September 2017	QUANTERS
Reviewed adopted Moundlast Environmental Management Framework (EMT) and migration to ARC 10 prepared and adomitted to SMC for paper with y Council by the 3111 of December 2017	Dull SEA Report submitted by the ISIA of December 2017	Continuation of Negotiations by the social facilitation by the 31st of December 2017	NV	NA	VIV	Acquistion of 3.4 properties on the boundary of Manere Hall and submission of a report to COGTA (I) mecessary to expropriate the affected properties completed by the 31st of December 2017	QUARTER 2
	Public consultation completed by the 26th of March 2018	I x report prepared & Prizonthiced to SMC on the Acquisition of 19ff and 19ff and 19ff are the Experientation list by the 31st of March 2018	AMA	PIA	N/A	I N/A	Симило
N/A	a Heal Strategic Environmental Assessment [SEA] for the Silhappitowe are a prepared & submitted to SMC for approach by Council by the 36th of June 2018	riv	Alth	N/A	WIN	и/А	QUANTER 4

Moundari Mankips / 101/2018	Signatures: Employee
	Date:
	Supervisor:

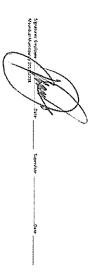
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& JUSTICE	SPATIAL EFFECTIVENESS JUSTICE JUSTICE JUSTICE JUSTICE JUSTICE	Spatial Effectiveness and luttle	A JUSTICE	B. SPANIAL EFFECTIVENESS. B. JUSTICE	8. SPAINL EFFECTIVENESS	B. SPATIAL EFFECTIVENCSS B. JUSTICE	B. SPATIAL EFFECTIVENESS B. JUSTICE	& JUSTICE	CDS REFERENCE	MODELLA PER L'ENTRE PORTE L'ANTOIRE L'ENTRE DE L'ENTRE
	TP & EM 15	; ì	7 8. CM 13		i		TP & EM 09		1	EME/I
Issues	NKPAF - Gress Cutting		HKDA 6 - CROSS CUTTING				MXPA 6 - CROSS CUTTING	NAPA 6 - CROSS CUTTING		
	land Management Office	1	Spatial Planning and land		CBD Urban Renewat	ř	Heating treatment wetland			
	Acquisition of Cemetery site	\$	ices Aees Pin - Extension of Vulindiels (Need 39)		Detail Designs and Action Plans	f :	Oreign and installation of a Floating treatment wetfand in the barnespirals catchment and the stallation of litter boom such storm water sock. A 2 month maintenance period will follow the completion of the project.	Development of an SEA for the Vulindleiu Area		DESIGNATION: GENERAL MANAGE
Acquisition for Crecke, Clinic and Community centre	Full Council Resolution: Cemetery Acquidition	Mundui Munkipai Miliury Veteran Polity	IDP - Ward Demaccation	in term til appraved Muncipal Pinning Work Programme SDE 2009	Approved Central Area and CBD LAP	Approved 50F 2015 and Cogts Assessment in compliance with Legislative Prescripts	a Appointment of terroite provider to dundertake the development of a floating trainment wetland and undertake implementation of installation of the weeklands, turm of water sock and litter boom thereof	Appointment of service provider to of a fundertake the development of a floating treatment wetland and undertake Implementation of installation of the wetland, atom water sock and litter boom thereof	BASSLENE / STATUS QUO	Handrin Colhert Mayage, Alexandre Ecchonolog a Gil Freedrich (Michel Hatter) Reference Colhert (Micheller) Reference Colhert (Micheller)
Acquisition Frogram) prepared & submmited for signature to the City Manager by the 30th of June 2018	Sixx et 80 list of primary suitable land for Cemetery development acquired by the 30th of Lune 2018. Parchairs als agreement [Eigh when] land	100% Site Trenders of 60 its to qualiying Milliary Veterars ere-combate for Human Settlements completed by the 30th of June 2018	1 a York Lock Area Plan - Edention of Valindite (Ward 39) and implomentation framework prepared & submitted to SMC by the 20th of June 2018	1.8 Dath Integrion report on the total Area Plan Stottswill-Pfellmen propured 8, submitted to SMC by the 30th of June 2018.	Detailed 3) Precinct Designs and Action Plans on the CBD Libran Beneval prepared & submitted to SMC by the 30th of June 2018	1X Consolidated SDF Review Report as per SDF Review Work Frequentme 2016/3020 prepared & submitted to SMC by 31M of December 2017	1000 development of a libeting treatment with mean from the medical starm water sock and litter boom competed by the 30th of June 2018	100% development of a libeting treatment wetland, and installation of the wetland, storm water sock and little boom competed by the 30th of June 2018	AINVALTARGET / OUTPUT	ASSUNDACE MATHREASTER [WITGHT [SA), 1654
(Ezinketheni land Acquisition Program) prepared & submmited for signature to the City Manager	% of 89 H of primary suitable land for Cemetery development acquired and suitable land for Cemetery development acquired for the suitable land for Cemetery development access to the suitable land for Cemeters and Suitable land for Cemetery development acquired for Cemeters and Suitable for Ceme		2 A Orlit Local Are Plan- Estension Submission of Project Inception of Vulndiet (Nursh 39) and Import by the 30th of September Implementation Francesco & repared 2017 & submitted to SMC		Dark Desiled 3D Predect Designs and Action Plans on the CBO Urban Renewal prepared & submitted to SMC	Dave Consolidated 50F Review Report en per 50F ferdew Work Programme 2016/2020 prepared & submitted to 5MC	Sed development of a librating Beport to 800 Seeday the 30th of treatment walland and hastilation of September 2017 the weiland, storm water sock and litter boom competed	** Revetopment of a Hoaling** Treatment wet find and finalisation of September 2017 The wetland, storm water sock and litter beam competed	PERFORMANCE MEASURE	
Transnet and Devine Life Society in partnership with UMgungwedlevu District Mundipality by the 30th of September 2017	Finalisation of georech study by the 30th of September 2017 Stakeholder meeting: DOE	Site impetition with Service providers and verify the suitability of properties by the Joth of September 2017	Report by the 30th of September 2017	Submittion of report on the BID special with a Bix of August 2017	Submission of Precioc t Conceplual Framework Report by the 30th of September 2017	Submission of Draft Technical Review Report Section 4.1 and Consolidated Technical Review Report as per 50F Review Work Programme 2016/2020 by the 30th of September 2017	Report to BID Specby the 30th of September 2017	Report to BIJ Spec by the SIXII of September 2017	THEFRE	
December 2017	Public Retice Advert by the 31st of December 2017 December 2017 Subarit SMC Report by the 31st of	First seeting of PSC to undertake: verification of sites with SG disgram E, keyond disgram by the 31st of December 2017	Submission of Irinal Status Que Report by 31st of December 2017	MA	ens by 31st of December 2013	A X Consolidated SOF Review Report as per 2DF review Work Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017		Report committed to Bid Adjudication Committee by the 31M of December 2017		
	1 Sign a Purchase Agreement and it asse agreements with other stakeholders by the 31st of March 2018 Make a written offer to	oragres implementation workshop by the 31st of March 2018	Submisted of Synthesia of insuer, Vision Conceptual in Report by the \$111 of March 2018	N/A		, NA	Appointment of Service Provider by the 31st of January 2018	ļ		
Land Acquisition Program) prepared & subminited for signature to the City Manager by the 30th of June 2018	Indistitution of governot rody Public bolic Advet by the 31st of Sign a Purchase Agreement Biol of 91st or primary business and by the 30th of September 2017 December 2017 December 2017 Other stakeholders by the Pythe 30th of June 2018 31st of March 2018 31st of March 2018 Stakeholder meeting DOE, Submit SIMC Report by the 31st of March 2018 of March 2018 Stakeholder meeting DOE, Submit SIMC Report by the 31st of March 2018 of March 2018 of March 2018 Stakeholder meeting DOE, Submit SIMC Report by the 31st of March 2018	100% Site Trenifers of 60 Hz to qualifying fulliany Versions recombine for Human Versions recombine for Human Settlements. Completed by the 30th of June 2018.	A Eduticoal Area Plan Edention of Valindies (Ward 39) and Edention of Valindies (Ward 39) and Edentification framework propared & submitted to SMC by the 30th of June 2018	1x Orth Inegion report on the local Area Film Scottysellig-Spiriting prepared B. submittee to SMC by the 30th of June 2018	Desilied 30 Precinct Designs and Actions Planes on the SED Urban Renewal prepared & submitted to SMC by the 30th of June 2018	WA	100% development of a Borting treatment wetland and installation of the wetland, storm water took and litter bosom competed by the 30th of June 2018	JUST, development of a Induling treatment wetland and installation of the wetland, storm water sock and litter boom competed by the 30th of June 2018	QUARTER 4	



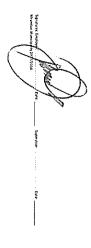
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02	8 - SPATIAL EFFECTIVENESS	55 TP & EM 17	NKPAF - Financial Viability and Financial	Land Management Office	Acquisition of Office Furniture, Boardroom and	New Office Space and Budget	100 % Acquisition of Office Furniture, % Acquisition of Office Furniture, Beardroom and Computers completed by the Beardroom and Computers	% Acquisition of Office Furniture, H/A Boardroom and Computers	A	Identify funding by the 31st of December 2017	Supply Chain Management 100 % Acquisition of Office Furniture, Process by the 31st of Spandroom and Computers complete.	100 % Acquisition of Office Furniture, Boardroom and Computers completed
							Applications Sear 3: 46 Offer Furniture, 4, 36 2. Applications Sear 3: 46 Offer Furniture, 4, 36 2. Applications Sear 3: 45 Offer Furniture, 4, 36 2. Applications Sear 3: 45 Offers Furniture, 4, 36 2. Applicati	2. Applications Box; 3, X6 Office furniture; 4, X6 IP Phones; 5. Curtains Bilinds; 6. Carpet; 7. Phinters [One Colour]: 8. Fridge and Mitrorwave; 9. Water dispenser; 10. X2 Computers]				Boardroem furniture; 2. Applitations Boar; 3. X6 Office furniture; 4. X6 IP Phones; 5. Curtains Bilms; 6. Carpet; 7. Printers (One Colour); 8. Fridge and Mirmwave; 9. Water dispenser; 10. X2
۵	B. SPATIAL EFFECTIVENESS B. JUSTICE	81 W3 % 41 S5	NKPA 1 - MUNICIPAL TRANSFORMATION &	GEVDI	Edendale Land Acquisition 20 Ha of Land Acquired	20 Ha of Land Acquired	I a report prepared and submitted to SMC on Oate report prepared and submitted NA the Acquisition of Land as per the	Date report prepared and submitted N to SMC on the Acquisition of Land as	*	Submission for the Inclusion of the 1x report prepared and rollover funds onto the 2016/17 submitted to SMC on the		N/N
			DEVELOPMENT				the Edendale Town Centre by the 31st of	Establishment of the Edendale Town		2017	the Expropriation list and	
							March 2018	Centre			the Establishment of the Edendale Town Centre by the 31st of Merch 2018	



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Improve processes for Waylcaves.	Provision of addustral information to public queries within timeframe.	inspires processes for Building Plan Applications.	Improve processes for POA Applications (Subdivisions & Consolids those of Land).	Operationalisation of the Riveripal Planning Tribunal	Enjectement of the Town Plancing Regulations	Enforcement of the Town Planning Regulations	Town Planning Enquises	implementation of SPLUMA through Munkipal Planning Tribunal	PROZET
Average of 14 days	Average of 100% within 1 working day.	Average of 97% within 1 working day,	Average of 80 days	In terms of the Spatial Planning and Land Dise Management Act	SMC Resolution	SMC Priduton	Approved SDF , Local Area Plana , Town Planning Scheme and SPLUMA Bylaws		RAITUNE/ TATUS QUO
Average of 30 days when to process new way tesses applications for the Waylesous Panel from the date of receips of the application by the 20th of tune 2018	953 of all public queries for crassists information responded to within 1 working day of receipt of the query by the 30th of love 2011	93% of Suidding Flan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of like application by the 30th of June 2018	88 days Average number of Says taken to precess DDA applications for approval in terms of SUUMAA, by the 30th of lune 2018	21 a meetings of the Monidojal Planning (ridenal Licillated to assa, approve or refu Development Application by the 32th of June 2016	22 a reports on Inspections conducted on the Enforcement of the Town Phanding Regulations prepared and submitted to OMC by the 30th of June 2018	1400 x inspections conducted on the Edistrement of the Corne Planaby Regulations by the Sixth of June 2013	100% of all public queries reponded to within 3 working days by the 30th of lune 2013		inus tara / Outrut
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STISS STATEMENT	ANNUALTANGET / GUTPUT	A x Strategic Sites to be disposed of for investment/Economic Value by the 30th of lune 2018	12 report prepared A submitted to the UEC on Date report prepared & submitted the preparation of 25 of Parlements Sine to be fron the preparation of 25 of Section 10 Deposed fed or Human Settlements by the 20th to be Obsposed fed or Human 2018	I a report on the Amendment of the fard Application Process prepared and sufmitted to SMC for approval by the 31st of January 2018	100% of tand downton Hotspot resps updated by identifying land brank vulnerable to hand foration by the 30th of June 2018	(DOX of Law displications remidered by the LAG subtine legislated then frames by the 18th of time 2018	Skey area severe. Thommitte and Virolass Road (4 Date of Rey area severe. Thommitte and Virolass Road (4 Date) area severe. Thommitte and the statume library area from the statument area
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	димпи	Prepare all Strategic Sites as per the Land Release Programme by the 30th of September 2017	C III/A	of the Land Review of the current Land d when free Application Process by the 20th of of June 2013 September 2017	y WA	100% of Land applications considered by De 1MO within rightleted for finance by the 30th of September 2017	Gry site a seven: Thornville and Under A Read (4 100ha) complete by 30 August 2012 1-4 tal being 10 Gold 12) - 310 of lay seva seven. Key area four it seven from 15 Gold 13 - 50 of lay seva seven. Key area four it sey-tech and 4 Sobasatu Gold 3 D complete by the 30th of 8 september 2017
	омини і	Report to full tours S for section 14 of the MFMA. by the 31st of October 1917	Prepare 27 Reddental Stear is per the Lind Release Programme! Lind Audi by the 11st of December 2017	identlinë rejevani takeholden to form Land Application Committee by the 31st of December 2017	N/A	(Both all an applications considered by the LNO with the lighth of directions by the SLM of December 2027	Key was borr librisels and Sobartu Grids 140 - 150 and Grid J1K complete by the 31st of Desember 2017
	QUATTR.)	prepare a Report to Bid Specification Committee by the 311t of March 2018	Fell Council Resolution by the 31st of March 2018	WA	Yolt Deed Regitis for information by the 31st of March 1000 of Lived Invanion letter are not polid 2014 And the second of the	(1976 of Law & applications considered by the LMO within inplicated timefrance by the 31st of Masch 2018	Groundfresther, complete for Orld's TAC and SSE of key ares from by the 31st of March 2018
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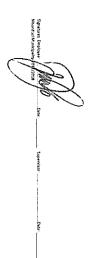
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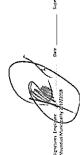
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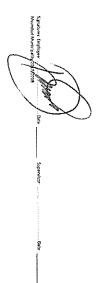


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	Crime, Bylaw. Sub Station and Airport Monitoring through CCTV Camera	Crime, Byfaw. Sub Station and Airport Reonitoring through CCTV Camera	FURNITUSE FOR STAFF AND EMERGENCY CEMTRE	Providen of atport security	Provision of X ray equipment at the sirport	Provision of dir navigation services	HFACILITIES AND HFBASTRUCTURE MANAGEMENT	promotion	PMB D(B) MARXET	PMB MARKET	9 MB MARKET	PROGRAMME	
	Reporting of detected criminal incidents	24 Hour crime watch through CCTV Cameros in areas with CCTV coverage	purchase of furniture	Airport Security	X ray and Screening	Alt traffic and Havigation Services	New Сопрану	development	Revamp of Oebi Market Building	Perfect Park	Revamp of Market building	PROMECT	DESCRIPTIONS GENERAL MANAGER
	Monthly Reports of criminal Incidents detected by CCTV comprass submitted to GM: Sustainable Growth and City Cnitites	213 CCTV Cameras installed	Но	None	None	None	Nane	NA	Old stalls holds renovation and painting	ΝΆ	N/A	Basiura / Spatus quo	DESCRIPTION GENERAL MANAGER: SUSTAINABLE DEVILOPMENT & CITY INTERPRESES
	12 x Monthly Reports of teriminal incidents detected by CCIV Camera prepared and submitted to the GM Sustainable Development and City Entitles within 7 days after month and by the 10th of fune 2018	213 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	100% purchase and delivery of furniture for staff and emergency centre at PMB airport	160% security provision at the PMB airport by the 30th of tune 2018	DOOK-Powision of X-ay services for 2 the scienceing of passengers and good a state PMB adopted by the 30th of June 2018	100% prevision of Airport Nevigation services at the PMB airport by the 30th of June 2018	g z	190% de réspinent & suiry operational Teacher website completes by the 30th of June 2018	100% Relabblishment of Deeby Massket Building by the 31st of May 2018	200K Comfruction of the Market Paliet Park by the 90th of June 2018	100% Renovation of Market building (Ceilings, painting and electrical whine/completed by the 30th of tune 2018	ASSELLATION ASSET	Y (SATERPHISES
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	COS REFERENCE	EEGIOHAL ECOHOMY	S-GROWING THE CE 14	••••
	GP REFIELLE	RKP	NXP	
	natio-bal ety Performance area	HKPA 6 - CROSS CUTTING Crime, Bylaw. Sub Station and Airpon Monitoring throug CCTV Comero	NXPA 6 - CROSS CUTTING Crimes, Bylaw. 5030 Station and Airport Monitoring through	
	PROGRAMISE	Crime, Bylaw. Sub Station and Airport Monitoring through CCTY Comera	Crime, Bylaw. 508 Station and Airport Monitoring through CCTY Camera	NICA Z -BASIC SERVICE Talbam Art Gallery DELIVERY
DESIGNATION: GENERAL MANUSER	PROXCT	inspection of CCTV equipment's	Turn-sround to repair of Aversage 5 ds faufry CCTV equipment's as to repair faul per the Faults Register/Book equipment's	Flood Disseter Management
WHENTER THE THEORY OF THE PROPERTY OF THE PROP	BASEIDIE / STATUS QUO	240 daily CCTV Inspections conducted in 2016/2017	A CCLA	Road Dineter Hangement Dannges to Art Gallery due to 100% repairs to elimete contol water feek hydron, pumps & the completed the JOSh of Long 2018
SANTER THE STATE STATES	ANNUAL TARGET / GUTPUT	As a CCIV impertion i conducted at journeys of CVIV imperction pre the maintenance activity (conducted a per the maintenance set city it chiniciam by the 30th of schedule by Sele City it echniciam by the 30th of schedule by Sele City it echniciam to the 2015.	Average 5 days turn around time to lums sreand time to repair facility creat faulty CCVP equipment as per like Faulth to faulth Beginn (Don's by the 30th) Register/Book of June 4918	100% repairs to climate control system, pumps & tift completed by the 30th of June 2018
	PIRYGEMAICE MEASURE	Ramber of CCTV Inspections conducted as per the maintenance schedule by Safe City Technicians	Turn-around there to repair faulty CCTV equipment as per the Faults Register/Book	Srepaint to climate control system, pumps & lift completed by the 30th of have 2018
	QUARTER 2	(Dax CCIT hepsetdom conducted in per 123 or CCIT hepsetdom conducted as 1 glos CCIT hepsetdom conducted to the maintenance included by \$16 city per the maintenance substidie by \$16 city for the state of t	Average Sulary turn-around time to repair faithy CCIV equipment as per the Faults Register/Book by the 30th September 2017	Appointment of contractors: by the 1th of September 2017
	QUANTI # 3	120 x CCTV inspections conducted as per the maintanance schedule by Sale City Technician by the 31st December 2016	Agerage 5 days turn around three to repair failty CCTV equipment as per the Sath Register/Book by the 31st December 2017	25% construction by the 314 of December 2017
***************************************	QUATTRE	p50 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st March 2017	Average 5 days from around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st March 2018	GD); anstruction by the 31st of March 2018
	Quartin 4	Winseations conducted as per J120 x CTV inspections conducted at 1200 x CTV inspections conducted by a first inspection conducted at 1200 x CTV inspections conducted by a first inspection conducted by a first i	Average 5 days tain-around time to republish the fact of the fault failty CCTV equipment as per the fault Register/Book by the 30th June 2018	50% construction by the 31st of March 'S repairs to climate control bytem, pumps 2018 A Mit completed by the 30th of June 2020



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5. GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	5 - GROWING THE REGIONAL ECONOMY	CDS महारामग्रस्टर	181	***************************************
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NKPA 2 - SASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	HATIOHAL KIY FERIOHANCI AREA		
Talbam Art Gallery	Tatham Art Gallery	Tatham Art Gallery	Programme		
food Diserter Management	Flood Disaster Management	Thod Diester Management	PROSCT	DESIGNATIONS GENERAL MANAGES	
Damages to Art Gallery due to water leak		Damages to Art Gallery due to water leak	BASHING / STATUS QUO	SERVINIONE CHARAL MANAGER, SERVANDARIO SERVICO MANAGER SERVINIOS S	
Danagers to Art Gallery due to 100% Ingress of external Bood water Schagers of external flood water water leak Unrough harment wall resolved by through barment wall resolved by through barment wall resolved by the 30th of June 2018	Ormages to Arl Gallery due to 100% installation of sump pumps — % installation of sum water leak — land to gallery skinn spice — for gallery skinn s	Damages to Art Gallery due to 1000% of installation of new deliler water leak the 30th of June 2018 the 30th of June 2018	AIONIALTARGET / OUTPUT	3	ULTVA SPUTM ETISKASAV
100X Ingers of external Bood water Schagers of external flood water through harmont wall reselved by through harmont wall reselved by through harmont wall reselved by the 30th of Lone 2018	Kimitalishan of Jump pumps linked Appoint to salicy skirm spatem completed by 30th of the 30th of June 2018	% of installation of new chiller units Appoin and generator completed by the 30th 30th of June 2018	Performance : Measure		AUTY
Appointment of contractors; by the 30th of September 2017	Appointment of contractors; by the y John of September 2017	Appointment of contractors; by the hatch a September 2017	C MILLY FIG.		
25% construction by the 31st of December 2017	25% construction by the 31st of December 2017	25% construction by the 31st of December 2017	QUARTER 2		
500% construction by the 31st of Alased 2018	50% construction by the 31st of March 2018	60% construction by the 31st of Marci 2018	QUANTIA 3	A A A A A A A A A A A A A A A A A A A	
50% construction by the 31st of March. Mingress of external flood water through 2018. 2018. 2018. 2018.	2004 contraction by the 31st of March Kinetalistion of sump pumps lisked to 2018. DELS Given POSS Given 2018 Give	60X contraction by the 31st of March So direct Million of new chiler units and 2018. 2018. 2018.	O PATTER C		



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S- GROWING THE REGIONAL ECONOMY	REGIONAL ECONOMY	COS REFERENCE	7 INTRIS	E030	
WA CE 50	CE 19	OP REFERENCE			
PETA 3 : BASIC SERVICE Tethum Act Gallery DELIVERY	DELYERY	PATIONAL REY PERFORMANTE AREA		***************************************	
Tatham Arl Gallery	Tethan Act Gallery	71.057.1444E			
Flood Diaster Management	Flood Disaster Management	PROXES		DESCRIPTION: GENERAL MAYAGE	
	Damages to Art Gallery due to writer leak	BASEURE / STATUS GUO	The state of the s	Secretary all altermotates therefores therefores the secretary of the secr	
Demage to Art Collect educ to SPCX Communición trathenia de art West i Park West i Model Artan and compleind by the 20th of Jame 2018	fieed Dittather Management Danager to Alt Gallery date to 1000ch 10 branage' at it work Gener writer leak date rich 2007 date records to reconstruction for attenuate by the 11st of Greenber 2017 defrecember 2017	APRIALTARGET / OUTPUT	ARIGHT INT. TEX	NSURGRUM MUNICIPALITY 1041 PPASSES	
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	NKPA 4 - MUNICIPAL FINANCIAL MABILITY	ENANCIAL VABILITY	EMANCIAL VASSULTY	HRPA 4 - MUNICIPIL FIMANCIAL YASH IY	HKPA A - MUNICIPAL FHANCIAL VABILITY	HEPA 4 - MUNICIPAL FINANCIAL VARELITY	FRANCIAL VASHITY	HANGAL VABILIY	HATIONAL KEY PERFORMANCE ARIA
	Construction of Top Structures	Construction of of Infrastructure Services	Construction of Infrastruction & Services	Municipal Ranal Stock	Municipal Rand Stock	Hunicipal Partial Stock	Municipal Rantal Stock		
	Prasidential OSS Phase 1	Jika Jos Gommunity Rasiden(Ial Unit		MHA Pattarchip	Valuation and Rent Determination	implementation of Eviction Ordess for defaulting tensents	Papes new Leases for all tenancies	Varification of Occupancy of Council Flats	PAGECT
	76 Units	100% Management of the IA for the construction of angles and construction of angles and grant of the construction of angles and the construction of a value of R 10 000 000.50	(00% Management of the M (pt the continued on 4 employers arrives to a well-a of R (8 150 000.00	No Agreement in place	ē.		•	2015 Аний	PACKET BASEUSE / STATUS QUO
	35 x naw housing units contructed by the 30th of Novamebar 2017	v 1997 Management of the 16 for the constitution of anglessel granted set as a value of R11 500 500,00 by the 30th of James 2016	coolary language and all the M for the a coolary language arrives to a coolary language arrives to a coolary of a 20th of September 2017	Memorration of Understanding completed of and signed between Courte & Mustandazi (in Housing Association on the management of it counsil reactal stock by the 31st of December 2017 of an analysis of the and the country of the stock of the and the country of the stock of the and the country of the stock of the and the country of the and the country of the the country of the and the country of the and the country of the and the and the and the and the and the and the and the and the and the and the and the and the and the and the and the the the the the the the the	ix report developed and stabilists of on the vehicles near net developed and stabilists of on the related to the stabilists of the SMC for Council Approval by the 30 June 20 is	100% implementation of Existence Orders for defaulting tenunts by the 31st of May 2019	250 x new teases proposed and signed for council result flats by the 20th June 2016	250's council endal flats welfied to have occupancy by the correct teneds by the 20th June 2018	APRIAL TARGET /OVEPUT
	Number of new housing units contracted	Vi Managament of the M. for the construction of Implificating the relative to a value of R11 500 00000	Navingarent of the M. for the construction of engine struc- services to a value of R 5 000 000	is Memoratum of destraining completed and destraining completed and pred between Council & Manual State and the council for the council for manual of council remand on the council remand of the council remand on the council remand of the council remand on the council remand of the council remand of the council remand on the council remand of the council remand on the council remand of the council remand on the coun	Das s repet submitted on lite valuation and rest describination of a rest describination of or the state of t	. 'A implementation of Evertica Orders for defaulting tenants		Number of council cantal fala valided to have occupancy by the correct tenents	PERSORMANCE MEASURE
The state of the s	t0 x new housing units contracted by the 30th of September 2017	100% Management of the LK did the continued and explose sing services in a value of R3 000 000 000 by the 30th of Septembe 2017 by the State of Septembe 2017	(00%, Managament of the A for the construction of anginessing the survives is a value of R 5 000 000 (200 by the 10th of September 2017)	Engagement with all etak-delder facilitate day the JODN of Suptember 2017	HA		A A	legal Process of Verification by the 30th of September 2017	QUATIR 1
	35 x new housing units contracted by the 30th of November 2017	(1907) Management of the IA feet (1907) Management of IA (1907) Management of IA (1907) Management of IA (1907) Management (1907)	WA.	Memorandum of Understeeding completed and light between Gowert & Memorat United States of Gowert & Memorat United States of the management of caused I renals free by the State of Describer 2017	Tander Advertised by the 31st of December 2017	Lugd papers propored & and draubnified to count by the 31st of December 2017	VAN		
And a second sec	N/A	COVY, Management of the LA for the CONTINUES of early destroys are test to Continues of any Burning services of any Burning services of any Burning services of the A for the A walks of R a 000 000 00 by the 31st of los are busine of R 11 500 000 00 by the March 2018 20th of June 2018		NA	Pripase irregiton Report by the 31st	Legal passes prepared & and submitted to court by the 31st of Mars 2018	128 X new heave pripayed and digned for coundirental fless by the 31st of March 2018	120 x questi neste la tel vesified lo have occupancy by the correct lenants by the 31st of March 2018	CHARLES 2
A LA LA CONTRACTOR DE CONTRACT	N.A.	00% Management of the LA for the occasionation and entire the controlled of an global region and for the first own white of R 11 500 000,000 by the 500 hot June 2013.	NA	WA	of 1 a sport developed and submitted on the violation and of set without of the destination of rents face to 39C for Council Approved by the 30 June 2018	00% Implementation of Exciton) Cloke it of develoing reward by the 31st of May 2018	20 z Anwisses prepared and signed dor council rankal Buts by the John Jone 2718		QUARTER 1

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	***************************************	OSAATIA 4	238 new housing units confucied by the 20th of June 2018	NA.	WA	Business Plan for approval of Stage Funding pressed and submitted to Doll S by the 30th of June 2018
THE PROPERTY OF STREET PROPERTY OF STREET, STR		QUARTER	DOX York Youthing units confructed by 733 x x with boaring units confructed the 31st of March 2018 by the 30st of Jane 2018	Stage 1 Application for SACCA. Whenders completed and submitted to DoHS by the State of March 2018	N/A	Compare Social Failtrains by ite 3 ij Bartens He or proposal of Stope of Merch 2018. Doll 5 by the 20th of June 2018.
DE STATEMENT OF THE STA		QUARTER 2	(200 rever bounding units, connected by the 30th December (the 31st of March 201)	Advantae Lender by the 30th December 2017	Completed preferabibility studies and submill stage 1 funding application to the DOHS by the Joth of November 2017	Sans Sacel Failurion Complete Sect ProcessisCommunity Companents of Merch 2018 by the 30th of November 2017
AND SALULIMSTALLIAMAN SALUKAMBAN VANDES SEVANIAMAN VARIOTES		QUARTER L	SS X new bousing unita contrusted by Ne 30th September 2017	Gomplete HUSP Study by the 30th September 2017	Prepare funding application pack for Stags 1 by the 30th September 2017	Preparation of a Survey University of the Survey Economic Assassment by the Joth September 2017
***************************************		ZHRYZW ZORYTNIGUHZA	Number of new housing units contracted	Det Stage 1 Application for SADCA. Althorotest completed and submitted to Dolth	Date prefeasibility etudras completed nd submitted alsga 1 funding application to the DaliS	Data Busheas Pitan for approvat of Stage 1 Funding prepared and submitted to DoHS
NSINSUS AUTOCO ALITY	WINST IN 104	Nethal TabelT	25x x rew fouring with a centracied by the Monther of their housing units to the 2016	Stage 1 Application for SACCO. Althoushing the stages 1 Application for SACCO (Complete NUSP Stage) by Una State of March 2018 State o	Completed prescribing receives a root action. During septimarishing receives a stage of temperatures are stage of temperatures are stage of temperatures are stages for the root of the stage of temperatures are stages and the stage of the stage of temperatures are stages and the stage of temperatures are staged as the staged	Doulvas Plan for epproved of Stage 1 Doulvas Plan for eparad and submitted to Douls 5 by the 30th of June 2018
	ANGEL CLITICOPHENI & CIT IN	\ STIENS DUP STIENTS		2	Professibility studies have been undestaken for a position of the profest area.	
	INTERNATION OF STREET MANAGE	THENT	Operation Sukuma Bakha 0 Links Phare 2	9ACCA - Mkhandeni	Ethembeni	Shemtone Chy
	The state of the s	3141443089	Construction of Top Structures	Plenning and Construction of Interior Housing	- дош	ROP
		YEN JASSOTTAS EXSTANSACIRET ASEA	MRPA 4-MUNGPAL FINANCUL VIABILIY	HKPA 4. NUNICPAL FINANCIAL VABILITY	NKPA 4 • MUNICIPAL FIRANCIAL VIABALITY	
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	HEPA 2 - BASIC SERVICE DELIVERY	PEINERY								<u> </u>	HATIOSAL KET PIRTORMAKEI AREA	ACCOMPANIAL TRANSPORTATION AND ACCORDING TO THE ACCORDING
	HUMAN SETTLEMENTS	HUMAN SETTLE MENTS					HUMAN SETILEMENTS			DUSAM SETTEMENTS	PROGRAMME	
	Harewood	25cg mad et 89)	Coperatie	Peace Valley 2	Glenwood South East Sector IRDP	KwažO	Khalanyord	Hollingwood FF/Ethembeni	Edendsie Bulwer	Escendie 12 and Wasty	PROSCT	M SCHAIDSE GEHENA MONG
	The Stage I funding to in place and Prefeasibility studies completed	Environmental Authortsation in places	Ewinonwental Authoritation in place	EIA Exemption from DEOYEA	The Stage 1 funding is in place and Prefeasibility studies completed	Approvel for Stage 1 in place	Approval for Stage 3 In place	Prefeasibility studies have been undertaken for a portion of the groject area	Excreenmental Authoritation is in	place	BASILER / STATULQUO	NANNON DESCRIPTION CENTRAL AMENICES SUFFARMED DEVELOPMENT & CITY ENTERFASS.
	lifestile Agreement Contract fer Harewood finalised by the 30th of June 2018	fripartite Agreement Contact to 5 Speak (48) finalised by the 30th of June 2018			Orth Tripartite Agreement Context for Getermond South End Sectes 1809 buildred to the Municipality for verting by the 30th of June 2018	Ozith BAN for Kwa10 grepaced and submitted to the DEDIEA by the 30th of June 2018	Craft BMR for Khalaryen I prepared and uabmitted to the DESTEA by the 30th of lune 2016	Stage 1 Knoding application for Idelitograped PF/Ethermbent completed and submitted to the DoHS by the 30th of September 2017	Wilk a psyloxion for Ederable Bulwer prepared and inhorited as the Operations of Water and Sanhakon for approval by the 24th of February 2018	5	AARVALTARGET / OUTPUT	MITAGES TOWN TOWNS AND
A Lambited L	Dide Tilpatite Agricement Contract for Harewood finalised by the 90th of June 2018	Date Tripartite Agreement Contract for Signal (III Analised	Das Will Application for Copewill prepared and attenticed to the Ospartment of Walter and Sanitatio for approval	% of Lund (Peace Valley 2) re Lined under Municipal ownership	Date Draft Trjandite Agreem Contract for Glenwood Souti Sector IRDP submitted to the Municipality for vetting	Date Draft BAR for Kwa30 prepared and aubmitted to the DEDIEA	Date Draft BAR for Knaharpord prepared and submitted to the OEDIEA		Oste WIJA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval	utter trepts prepare and submicce to the Kinnichjan [Pathendag Thibusa] MIP) on objections and response to objections to Town Planning Sub-Unit	PERFORMANCE MEASURE	
A TOWN IN THE PARTY OF THE PART	Date Hastille Agreemet Control Forentiation of BA Ceptert is bid. For Hastille Agreement of BA Ceptert is bid. June 2018 September 2017	Perenntiation of Bild Evaluation report to Bild Adjudication formelite e provided by the 30th of September 2017	WILA application for depending prepared and submitted to the Department of Whiter and Sandation for approval by the 31st of July 2017	ИA	ernation of BAC report to Bid detailion committee by the 30th o ember 2017	Finalise tipartite eye errect toorbart by the 10th of September 2017		Stage I funding application for Hollingwood Pf/Elimenbert exempleted and submitted to the DoHS by the 30th of September 2017	(A to Schmid Assessment report) to the fillible and decidle specialist. Municipality and Confirmation of WUAL Nuclears to the external Nunclipal in requirements with DIVS by the 30th of Departments for comment by the September 2017	the JOth of September 2017	twitern)	
A SAMPLAN AND THE CONTRACT OF	iioid inception meeting with tA and IA to prepare draft incepation report with timetiames by the 31st of of December 2017	ided inception meeting with bet his Draft Figuritie Agreement in the Draft propose of this fire to Micardial Figurities to Micardial Figurities of Engagement in Comments by Department for Comments by the 31st of March 2018	N/A	W	hidd inception meeting with IA D and IA to prepare dark fine pain Io report with time the time to the Just IV of Decamber 2017	Undestake regestations with provincial Environmental Affairs for BAS Submissions by the 31st of December 2017	Undelake negetiations with provincial Environmental Athler for BIAS Submission by the 31st of December 2017	W.A.	finitise and derectar a spectation studies to the relevent Municipal Departments for comments by the 31st of December 2017	and consolidate comments by the 31st of December 2017	QUARTERZ	
A. C.	Drafting of Teigardite Agreement Contract by BOHS by the 31st of March 2018		Į.	N/A	abing of Tripartite Agreement contract by DoHS by the 31st of larch 2018	repare Draft BAR by the 31st of	Prepare Draft BAR by the 31st of March 2018	NA	WULLA spication for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 28th of February 2018	Summ. Survive applications to the Starm Sproval by the 31st of March 2018	силтиз	
A DESCRIPTION OF THE PROPERTY	Topartite Agreement Contract for Harewood dinalised by the 20th of June 2018	Tripatile Agreement Contract for 2018 Hill finalised by the 30th of lune	W	100% of kand (Peace Valley 2) retained under Municipal ownership by the 30th of June 2018		Draft BAR for Kwa30 prepared and submitted to the DEDTEA by the 30th of June 2018	Drift 804 for Khalanyord prepared and submitted to the DEDTEA by the 30th of June 2018	WX	N/A	A report prepare and commerce to the Municipal Planetal Private III Planeta on objections and response to objections and response to objections as four Planeta Sub-Units by the 30th of Lune 2018.	QUANTER-4	

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	împiementation	Implementation	implementation	Implementation	HUMAN SETTLEMENTS	HUMAN SETTEMENTS	SIUMAN SETTLEMENTS	HUMAN SETTLEMENTS	HUMAN SETILEMENTS	ROGEN	MME
	Volendlela Rural Housing Project	(01 162	Wirewall Rectification Project	Willowfountin EE Phase 1	Whitzabhe	Willowhountein Terminus	Edendate Priority Housing Project	Snathing Phase 1	Calus/Smeto	Bhobhenons/Masomini	E
	15000 Housing Units Completed	27 Housing Units Completed	40 Units Completed and 4 Units. Removated	227 Housing Units Completed	No Prefeasibility Studies have been undertaken	No Prefeatibility Studen have been undertaken	Pre-lessibility studies underdaken	The Conditional funding is in place	the Conditional funding It in place	The Conditional Conditions SATUS	CT CT
	2640 a new hosing units constructed in wards 1 - 9 (Vulindria Rural Housing Project) by the 30th of June 2018	106 a new housing units completed for Let 182 by the 300hol April 2018	300 Houses completed and 100 Houses reconsted for Wiley wall Restlication Project by the 30th of June 2018.	33 x new housing units completed for William document EP have 1 by the 30th of June 2018	Conditional Funding Application (Hibarather) prepared & Submitted to the TEC by the 31th of Lone 2018	term of Reference and Bid Specification report for Willowfountiels Terminus completed and submitted to BID SPEC committee by the 30th of June 2018.	100 % Land Acquibition processess for Edendale Priority Housing Project finality of by the 30th of June 2018	PLS Funding Application for Stage 1 PLS Funding Application for Stage 1 Post Stage Plans 1 Jurepared & submitted to the Radional Doils diffice by the 39th of June 2018	PES funding Application for Stage 1 Colum Memor) proposed & submitted to the Angland Doll & office by the 30th of June 2018	PS funding Application for Stage 1 [Bobbinomer/Materials for Stage 1 when the day to the Regional Doil's office by the 30th of June 2018	ARGET
	Number of rew hosing units constructed in wards 1 - 9 (Vulladiela Rural Housing Project)	Number of new housing units completed for Lot 182	Humber of Houses completed and Yumber of Houses completed and Yite well Reculturation Project	Jumber of newhousing units completed for Willowfountan EE Phase 3	One Conditional Funding Application (Whitesathe) prepared & Submitted to the IEC	Date Terms of Perference and Old Specification report for William report for William report for and authorities Terminus completed and authorities to DID SPEC committee	X Land Acquisition processess for Edendale Priority Housing Project finalized	Oale PLS Fooding Application for Sugge 1 Fooding Playlication for e & submitted to the Regional Debis office	Date PLS Funding Application for Sugg 1 (Caluzz/Smero) prepared & ne submitted to the Regional DollS office	PRINCIPLE TO THE PRINCI	
	Completion of 650 Units by the 30th of September 2017	Social Facilitation and Site Establishment by the 10th of September 2017	Completion of 90 Units and Renovation of 45 Units by the 30th of September 2017	Introduction of the implementing Agent to the termountry and social facilitation by the 30th of September 2017	Present the regart to the Committees to approval by the 30th of September 2017	finalise conditional tunding application by the 30th of September 2017	N/N	Report on the cliqualston of BAC recommendation for suppressal by the Joth of September 2017	Report on the circulation of BAC recommend to fee approval by the 30th of September 2017	QUALITY Report on the circulation of BAC recommends for approval by the 30th of 5c ptumber 2017	
	Completion of 1320 Units by the 31st of December 2017	Completion of 40 units by the 31st of December 2017	Completion of 180 Units and Removation of 90 Units by the 31st of December 2017	nt Cutting of 33 Platforms by the 33st n of December 2017	Propress report on the inclusion of the project in the IDP by the 33st of December 2017	Request toglate on the investment Request for TEC recommendation of stage 5 finding application from in order to prepare monthly the Bulls and Prepare monthly progress specified by progress reports 000E by the 31st 31st at March 2015 of the Comment 2017 of the Comme	N/A	Cellate Information for drafting Traparities Agreement Contract by the 31st of December 2017	Collect information for disable thouse the formation for disable the state of greenest Contract by the 31st of December 2017	CHARTER CHARTE	
	Completion of 1980 Units by the 31st of March 2018	Completion of 90 Units by the 31st of March 2018	Completion of 270 Units and Resociation of 135 Units by the 33st of March 2018	Casting of 73 Slabs, completion of 45 wall plate a and completion of 15 Units by the 31st of March 2018	Finalise conditional funding application by the 3311 of March 2018	Acquest for TIC recommendation in order to prepare monthly progress reports OMC by the state of March 2018	N/A		finite prefessibility report and ripartite agreement contact to verting by DolfS by the 31st of March 2018	OWANTERS Thillies prefeatbillity report and frightering agreement contact for verting by Onlik by the 31st of March 2D18	
	26.0 x new hoshig units constructed in wards 3 - 9 [Vulindle]s Rural Housing Project] by the 30th of June 2013	100 x new housing units completed for Lot 102 by the 10th of April 2018	360 Houses completed and 180 Houses temporated for Wisewall Reculfication Project by the 30th of June 2018	73 s new housing units completed for Willowdountant EE Phase I by the 30th of June 2018	Conditional funding Application (Whitastable Jerspace & Submitted to the TEC by the 30th of June 2018	Form of Reference and Bid Specification report for Williandsunthin Terminus completed and submitted to Bid SPEC committee by the Joth of Lone 2018	100 % Land Acquilition processess for Edendale Priority Housing Project finalized by the 30th of June 2018	PAS funding Application for Stepe 1 [Paying approximation of the property of paying Application for Stepe 1 [Paying approximation of paying paying application for Stepe 1 March 2011 March 2011 by the 30th of June 2014	PLS Funding Application for Stage 1 (Estate/Smerc) prepared & submitted to the Regional Datis office by the 30th of June 2018	QUARTER # PLS Funding Application for Stage 1 [Robabnenon/Masonini] prepared # udmitted to the Regional Doslf Seffice by the 20th of Lune 2018	

Wandar Many hairy (017/7018	Signatures: Employee - J
	Ship.
	Supervisor
	Target and the same and the sam

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 5	<u>.</u>	Ψ.			· 3		ia-	*	EDF REFERENCE
30 - BACK TO BASICS	29 - BACK TO BASICS	ZH - BACK TO BASICS	27 - BACK TO BASICS	26 - BACK TO BASSICS	25 - BACK TO BASICS	24 - BACK YO BANKS	23 - BACK TO BASICS	Z-BALK (U BRS)LV	
98 41	15 40	15 39)15 J.8	H5 37	15.38	HS 35	HS 9#	54	OP MIFERENCE
PKPA 2 - BASIC SERVICE DELIVERY	HEPA 7 - BASIC SERVICE DELIVERY	MKPA 2 - BASIC SERVICE DELIVERY	NEDA 3 - BASIC SERVICE DELIVERY	NKPA Z - BASIC SERVICE DELIVERY	HRDA Z - RASIC SERVICE DEIVERY	HEPAZ - BASIC SERVICE DELIVERY	HINPA Z. BASIC SERVICE DEHVERY	DELIVERY	HATTOPHUL KEY PERFORMANCE AREA
Baic Services	Bail: Services	Informa) Sottlement Programme	Implementation	Implementation	Imple menta tion	Imple mentation	Imple menta tion	Imple menta bon	PROGRAMME
Wayside Place	CertPlace	WUSF Phase 28	Therebalthe Hoosing project	Glenwood Q.Section Housing project	Thamborille Housing project	Sir 11 Housing project	Happy Valley Housing project	Edendie Unit syplate dixx	
 No Bank Services	No Baic Serice	NUSP Phase 2 A Completed	The broefctules ware given serviced vitre. The house will be built as additional subsidy. (Comoléction Program)	the branklanks ware given sendred ster. The houses will be built ax additional subsidy, (Canolidation Program).	The bene clearies wars given serviced aller. The houses will be built as additional subriefy, (Consolidation Program).	The beneficiality was gipter strekel sites, the houses wife built as additional subsidy, (Consolidation Program).	The beneficiality wire given serviced sites. The houses will be built as additional subsidy, (Compileation Fragram).	L JA HOUSING UNITS COMPARTES	
Application to DOHS for Funding for historical or Build Services in Wayside Place prepared and submitted by the 33st of March 2018	Application to DONS for Funding to notalistion of fant Service in Crax Place prepared and submitted by the TIM of March 2018	Project Charcourreport for MUSP Phase 28 completed by the 30th of June 2018	d 25 stringerary housing units and 180 s new housing units completed in ward 38 (Thembodish: Housing project) by the 90th of Juny 2018	202 x emporary housing units and 280 a new housing units completed in ward 33 (Clehwood Ct. Section Housing project) by the 30th of June 2018	433 x temporary housing units and 489 x rew housing units completed in ward 48 [Thambootle Housing project) by the 30th of Jame 2018	d 20 strengenty housing units and 15% new housing parties completed in ward 22 (light Housing parties) by the 30th of Lane 2018		Actu new nockes; unit constructed in ward 10 (64 ed.a.) thy the 30th of June 2018	DONIAL TARGET / OUTPUT
 Date Application to DOHS for Funding N/A for Installation of Basic Services in of Waydide Place prepared and submitted	Date Application to DOUS for Funding NYA for instabilities of this Service in Creat Place propered and submitted	B Date Project Clear-out report for NUSP Phase 28 completed	With Manner of temporary housing units and Humber of In-we housing units completed in ward 38 (Thernbalishe transfer project)	w Humber of terepotacy housing with and Humber of new housing units completed in ward 35 (Grewood Ct. Section Housing project)	w Hunber of temporary houring units and Mumber of new housing until compileted in word 38 (Thambovike Housing project)	Hamilter of Iremparesh heaving workt, Seckli Facilitation and Benefeltury 1 and number of lone shoulde parts 1 completed in ward 21 (Size 21 1 Inaules project) 1 September 2017	Mumber of temporary housing units and distinate of tem bousing units to constructed in ward 32 (Happy Valley Housing aroject)	number of new hour of the word sphase & Ext.)	MESSENIA CE
N/A	(A)/A	Complete Phase 2 B Assessment and Categorisation by the 30th of September 2011	Social Facilitation and Breneficiary administration by the 10th of September 2017	Social Facilitations and Beneficiary administration by the 3 bth of September 2017	Social Facilitation and Benefitary administration by the 10th of September 2017	Social Facilitation and Beneficiary administration to the 10th of September 2017	Social Techtistion and Beneficiary administration by the 10th of September 2017	10 (Zdenda Uni) September 2017	GOAFFR 1
N/A	N/A	Complete Survey and Analysh Report by the 31st of December 2017	Completion of 40 Units by the 31st Completion of 105 Units by the of Observable 2017 31st of March 2018	of December 2017 It of March 2018 Use of March 2018	Completion of 48 Units by the 31s	Completion of 20 Units by the 31st Completion of 70 Units by the 31st Completion of 70 Units by the of 10 Completion of 70 Units by the officer of 10 Units of March 2018.	Completion of 20 Units by the 31st of Desember 2017		
Application to DOHS for Funding I for Installation of Basic Services in Waynide Place prepared and submitted by the 31st of March 2018	Application to DOHS for Tunding for localistics of Basic Services in Crest Place prepared and submitted by the 31st of March 101a	Finalise Livelihaads Assessment and Upgrading Plans on going by the 3111 of March 2018	1 Compition of 105 Units by the 31xt of March 2018	1. Completion of 105 Units by the 31st of March 2018	d December 2017 3114 of March 2018	1 Completion of 70 Units by the 11st of Merch 2018.	s Completion of 70 Units by the 31st of March 2018	31st of March 2018	G WILWARD
N/A	. N/A	Project Close-aut report for MUSP y Phase 2B completed by the 30th of June 2018	25 x temporary bouling units and 180 cm ew bouling units completed in ward 38 (Thembalthir Housing project) by the 50th of June 2018	(20 k temporary hossing unth and 180 knew housing units completed in ward 38 (Germanoed O Section Housing project) by the 30th of lune 2018			ils i temporary housing units and 115s en ew housing units to contructed in ward 21 (Happy Valley Housing project) by the 30th of June 2018	can been possing unit constructed in ward 10 (detended 1044; Phissa 85xt.) by the 15th of lane 2018	* kälevnö

**************************************	ODARTIRA GOARTIRA GOARTIRA GOARTIRA	14/A Application to DOIIS for funding. 14/A for instration of Back stockes to Markington Drive property and undergree and undergree by the \$14.00 factor. 2018	H/A Application to DOHS for funding N/A (Puritablish prepared and no Nathabaha prepared and no N	II/A Application to COUSE for Evociting II/A (se increasing on a fease Carefore II/A (se increasing of fease Carefore III in Hisholds of Regian Evoci present and subselled by the present and subselled by the III is set March 2019	II/A Application to DOUS for Funding II/A for Proceedings II/A for Proceedings III/A for Proceedings III/A for Stammard progress and violenting to proceed and violenting to price 3 states that III and III a	H/A Appication to DOUS for funding H/A (or installation of Basic Services in Maryoule propriet and submitted by the 3st of Marth	M/A Application to DDIS for Lunding M/A for Installations of Back Services in Maryth's load prepared and submitted by the 3st of March	If Application to DOIS for Funding II/A (In Finding III Shoulding III/A (In Finding III Shoulding III/A (In Finding III Shoulding IIII) (In Finding III Shoulding IIII Shoulding IIII) (In Finding III Shoulding IIII) (In Finding III Shoulding IIII) (In Finding III Shoulding III Shoulding IIII) (In Finding III Shoulding III Shoulding III Shoulding IIII)	Application to DOIS for Finding IVA Application to DOIS for Finding IVA In MITHORATE CONTROL OF DOIS FOR FINE OF DOIS F
	32434801	Date Application to lor intalkation of B Matisson Dirke pre submitted	Date Application to DOIS for Turning, 197A. Labble for installation of Boals Services to Nikidabable prepared and submitted	Ober Application to DOIS for Loading II/A loar matterion or Bank's Service in by the Mudwirds firefun forst prepared and submitted	Out Application to DOIS Est Conding N/A for heralistion of Back Services in Stammock prepared and submitted	Dies Appiration to DOIS for funding N/A als for headlings of Ruick Servicerin Afterpole prepared and submitted	Date Application to DOIS for Fonding N/A P Road for Invaliable of Basic Service in Abrylia Read prepared and submitted	Oake Application to DOIS for fouring 1//A neters for husbildour of Basic Scrotes in It menuation propriets and submitted	Date Application to DOIS for Londing N/A in hurships or DOIS for Londing N/A which in hurships or Basic Services in dustrion/General Pines DOI 511 (Organization Construction Princes DOI 1311) submitted
NESTINATION CONTRA NAVIACIE, SUSTINAME DIVILIONMENT & CITY UNTErrices	TIĐẠAT JAIN	Application to DOIRs for Londing for installation to DOIRs for Londing for installation of Baak Service is in Mattern Drive gropered and submitted by the 31st of Matterd 2018	Application to DONS for Funding for invalidation to DONS for Funding for properted and alternatives by the 331s of March 2018	Applestion to DDHS for trading for installation of fluctuation of fluctuations	Application to DORG for Funding for throtal folian of Back Stroken in Shamnock prepared and submitted by the 31st of fearth 1018	Appleation to DOMS for Funding for Institution of Busic Services in Maryaka prepared and submitted by the 21st of March 2016	Application to DOIIS for funding fer hushlishen of last, 2 services in Mayfale Read prepared and submitted by the 31xt of March, 2016	Application to DOHS for furthing for installation of Back Services in Namonders respect and submitted by the 31st of March 2018.	Application to DOIS for Lucking for Distribution to Bolds for Lucking for the Institution Company of the Institution Company for any system (First Old Grygown Khan, No Add Propared and Systemitized by the Stitle of March 2018
GER SUSTANGER DEVELOPMENT	VEIDE ()	is Bank Services	No Buis Services	No Basic Services	No Basic Services	No Basic Services	No Baje Services	Na Baik Sevikes	d No Basic Serokes
DESGNATION GENTRAL NEUM	102071	Maliton Drive	Whichshie	Nachuleka/ Regins Road	Slamed	Meyvie	Maylat Road	Jesmondene	Matthon/Comet Piece/ Old Greytown-Khan Read
***************************************	BYWYY90	Basic Service	BuicSerakes	Basic Services	Bade Services	Bale Services	Dask Services	Basic Services	Basic Services
	YEK JANOT EXMANDE ASSA	MWAZ- BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DRIVERY	HEPA 2 - BASIC STAVICE DELVERY	HKWA 2 - BASIC SERVICE OULVERY	KYPA 2. BASIC STRVICE OELIVERY	NWPA J - BASIC SENVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	MKPA Z - BASIC SERVICE DELIVYERY
	2 2 234,14 F1A	2. 2. 1.10	6754	H5 44	HS 45	13.46	H547	H5 4 <u>0</u>	HS 4.9
NAME: DR KAY PYCOBD	ELICITIES ELICITICS ELICIT	31 - BACK TO BASICS	32 - BACK TO BASIUS	33 - BACK TO BASICS	34 - BACK TO BASICS	35 - BACK TO BASICS	36 - BACK TO BASICS	39 - BACK TO BASICS	38 - BACK TO BASICS
Y: DR RAY PACCORD	INCHES IN THE SECOND IN THE SE	£ 6	E B	5	M C	<u>a</u>		£	E
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IAME: DR RAY	Y NGCOBO	NAME: DR RAY MGCOBO	war.		DESIGNATION: GENERAL MANAGER: SUSTAIN		ASLE DEVELOPMENT & CITY ENTERPRISES WEIGHT (%): 10%					
NURKPLAN 9.	REGULATED	ERFORMANCE HYDRA	IORS									
хэсмі	IDP REFERENCE	CDS REFERENCE	HATTOHAL KEY PERFORMANCE ASSA	TMMAR DOST	7331084	V SHLISEAR OUD SUTATZ	тээлат лачина тучтио (PERFORMANCE AREASURE		QUARTER 2		QUARTER 4
<u> 2</u>	2 - B 3 - B	2-BAK TO BC & EH D BASICS	08 NKPA 6 - CROSS CUTTING	SS Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	15 000 (commercial & residential) premises hispected annually for Environmental Health compliance in 2016/2017 FY	15.000 (commercial & residential) premites inspected annually for Environmental Health compliance by the 30th of June 2018	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	3750 (businesses & residential) premises inspectively of misses from the formal of the	7 500 (businesses & residential) premites inspectively because of compliance by the 31st of December 2017	11.250 (businesses & residential) premises in inspected annually for Euviconmental Health compilance by the 31st of March 2018	15 000 (businesses & residential) prenises inspected annually for Environmental Health compliance by the 30th of June 2018
<u>r</u>	3 AS)	2-BACKTO BC & EH 09 BASICS	CUTTING	SS Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	24 real time (continuous) quantitative air quality reports of criteria and other pollutants in 2016/2017 FY	24 x real time (continuous) quantitative air quality reports of quantitative air quality reports of criteria and other pollutants produced and submitted to the beginning of the anxt month/quanter for onward submits on to SMC by the 30th of June 2018	Number of real time (confinuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC	Great time (continuous) quantitative air quality quantitative air quality other politrians produced and submitted to the GMSDB.CE within 110 days of the beginning of the next montly quanter for montly quanter for montly quanter for some aubmission to SMC by the 30th of September 2017	12 real time (continuous) quantilative ali quality quantilative ali quality quantilative ali quality other pollutants produced and submitted to the GMSDGEC within 10 days of the beginning of the next month/quarter for onward the Basinnisco to Oward the Basin Signo December 2017	13 real time (continuous) dataset dataset a quality reports of citelia and other pollurants produced and submitted to the GM:SD&CC within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 131st of March 2018	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GMSD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of fune 2018
7	2 - BAC BASICS	2-BACK TO BC&EH 10 BASICS	IO NKPA 6 - CROSS CUTTING	SS Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	ΝΆ	100% public complaints investigations completed within 5 working days of receipt of the complaint by the 30th of June 2018	% & turnaround time for public complaints public complaints the mestigations completed within 5 working days of receipt of the complaint	100% public complaints Investigations completed within 5 working days of receipt of the complaint by the 30th of September 2017	100% public complaints Investigations completed within 5 working days of receipt of the complaint by the 31st of December 2017	100% public complaints Investigations completed Investigations completed Investigation 5 working days of recept of the complaint by the 31st of March 2018	100% public complaints investigations completed within 5 working days of receipt of the complaint by the 30th of June 2018
2	2 - \$AGG BASICS	2- BACK TO BC & EH 11 BASICS	CUTTING CUTTING	Se Safeguarding the environment for the optimal health of the Community	Improve adherence of Unit to every control of Child to frealth Norms and Standards in terms of the National Health Act	ИА	60% Compliance with Archaman Compliance with Communication Compliance of Standards as prescribed by the National Health Act by the 30th of June 2027[determined by the audit toot]	N. Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2017	45 % Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th September 2017	50% Compilance with Environmental Norms and Environmental Routenns and Environmental Routen and the Publish Red by the National Health Act by the 31st December 2017	55 % Compliance with Euriconneutal Norms and Standards as preceitled by the National Health Act by 31st March 2018	60% Compliance with the withousmental forcers and Standards as prescribed by the National Health Act by 30th June 2018
7	2 - BACI	2- BASICS BC&EH 12	22 CUTTING	SS Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	N/A	180 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2018	No. of Air Pollution Industries/Institutions Inspected annually for air pollution compliance	45 Air Pollution Industries/Institutions Industries/Institutions Inspected annually for air pollution compliance by the 30th of September 2017	90 Air Pollution Industries/Institutions Inspected annually for air pollution compliance by the 31st of December 2017.	135 Air Pollution Industries/Institutions Inspected annually for air inspected annually for air 31st of March 2018	180 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2018
7	2 - BACI BASICS	2-BACK TO BC & EH 13 BASICS	NKPA 6 - CROSS	55 Safeguarding the environment for the optimal health of the Community	Compliance and Enforcent	N/A	(100%). No. of compilance notices and summons issued for environmental health contraventions by the 20th of June 2018	(100%). No. of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of September 2017	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of December	(100%), No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2018	[100%]. No. of compilance notices as a summon is issued for environmental fealth contraventions by the 30th of June 2018
2	2 - BACI BASIGS	PASICS BASICS	14 NKPA 6 - CROSS CUTTING	SS Safeguarding the environment for the popularity of the Community	Health Education and N/A Promotion	и/ а	960 Health Education/Promotion sessions conducted annually by the 30th of June 2018	Runtee of Health Education/Promotion sessions conducted annually	240 Health Ediscation/Promotion sessions conducted annually by the 30th of September 2017	480 Health Feducation Ferminin sessions conducted annually by the 31st of December 2017.	720 Health 960 Health Education/ Sessions conducted an sessions conducted as sessions conducted annually the 30th of June 2018 by the 31st of March 2018	960 Health Education/Promotion sessions conducted annually by the 30th of June 2018
	,	7										

								MSGNDUZI MORICIPALITY						
RAME	NAME: DR RAY NGCOBO	60				DESIGNATION: GENERAL IN	DESIGNATION: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	MENT & CITY ENTERPRISES						
WORKP	LAN 9: REGULA	WORKPLAN 9: REGULATED PERFORMANCE INDICATORS	THCE INDICATOR	8				WEIGHT (S): 10%						
X30MI	30W ARTERENCE	COS RELERENCE	324383338 GO	NATIONAL KEY PERFORMANCE ABRA	зимальоля	TOBIORE	\ 3MU32AA DUQ ŞUTATZ	TOTAL TAUNKA TUSTICO \	23%АМВОТИЗТ 3602АЗМ	QUANTER 1	QUARTER 2	QUARTER 3	QUANTER A	
w	ដ	2 - BACK TO BASICS	AASICS	NWA 5 - 6000 Optimit GOVERNANCE proced & PUBLC for Out PARTICIPATION Signage	Optimize system. procedures and processes storoutdoor Advertising	itrol of Signage 3 Council erty.	Monthly reporting to SMC on the removal of all lifegal advertising signage on Council property, detailing results of the clean-up, by the Clean-up Co-operatives	12.5 monthly reports prepared Number of monthly report and submitted to SMC on the prepared and submitted to supervive of the control of the control of the control of the control property, litegal advertising signage of control property, litegal advertising signage of control property, litegal advertising signage of cooperatives by the 30th of June results of the clean-up, Co-2018	v - 5	1 x monthly reports 1 x monthly reports prepared and submitted 10 SMC on the removal of 10 SMC on the removal of 10 SMC on the removal of 11 lilegal advertising 11 lilegal advertising 12 signage on Council 12 property, detailing results 13 property, detailing results 14 of the clean-up, Co- 15 of the clean-up, Co- 16 september 2017 15 propertives by the 30th of operatives by the 31st of 15 propertives by the 30th of operatives by the 31st of 16 propertives by the 30th of operatives by the 31st of 17 propertives by the 30th of operatives by the 31st of 18 propertives by the 30th of operatives by the 31st of 18 propertives by the 30th of operatives by the 31st of 18 propertives by the 30th of operatives by the 31st of 18 properties of the 18 properties by the 31st of 18 properties of the 18 properties by the 31st of 18 properties by the 30th of operatives by the 31st of 18 properties by the 30th of operatives by the 31st of	1x monthly reports prepared and submitted to SMC on the removal of signage on Council property, detailing results of the clean-up, Co- of the clean-up, Co- precember 2017	I x monthly reports I x monthly reports I x monthly reports Despace and submitted prepared and submitted prepared and submitted prepared and submitted to SMC on the removal of	1 X monthly reports prepared and submitted to SMC on the removal of all legal adversions signature of the clean-up, Co-operatives by the 30th of June 2018	
<u>u</u>	ద	2- BASICS BASICS	BC & EH 23	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	480 Businesses visisted to leitlate Business Registration and Inclusion in the database of all businesses by the 30th of Iune 2017	480 Businesses visisted to 488 Businesses to be visisted to klumber of Businesses to be failured business finding Businesses to be visited to initiate Business Registration and richiate Business Registration and richiate Business Registration and inclusion in interdatabase of all Registration and Inclusion in the database of all businesses by the 30th of 2018 Lune 2017	_ %	122 Businesses to be visited to inflate businesses to be visited to inflate business registration and Business registration and the richiston in the danabase inclusion in the database of all businesses by the 31st of December 2017	244 Businesses to be Visisted to Inliate Business Registration and Inclusion is the database of all businesses by the 31st of December 2017	366 Businesses to be Visited to Initiate Business Registration and inclusion in the database of all businesses by the 31st of March 2018	366 Businesses to be 488 Businesses to be visited to visited to Initiate Business Initiate Business Registration and Registration and inclusion in the database of all the database of all businesses by the 31st of 2018 March 2018	
⋖	Į,	1. BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL	BC & EH 24	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION AL DEVELOPMENT	BUSINESS LICENSING	Business Reense applications received is and processed	Business ficense Average of 15 days taken to applications received process absolvess thereise and processed applications afer date of receipt by the 30th of June 2017	days taken to Average of 11 days taken to in the strenge process Bullinase thease it is a strenge of a papilications afer date of a supilications afer date of a spilications afer date of strenge is 30th of June by the 30th of June 2018	Number of days taken to	Average of 11 days taken 14 to process Business to License applications afer L date of receipt c	Average of 11 days taken to process Business License applications afer date of receipt	Average of 11 days taken Average of 11 days taken Average of 11 days taken to Average of 11 days taken to process Business therese to process Business therese themse applications afor the process Business there is a process Business there are the process and the state of the st	Average of 11 days taken to process Bullense Userso emplorers Bullense applications afer days of receipt by the 30th of June 2018	
ш	а	1- BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPAL	BC&EH 25	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	INKPA 5 - GODD REGUIATIONS/ENFORCEM Enforcement of GOVERNANCE ENT OF BUSINESS Business Regula & PUBLIC LICENSING PARTICIPATION	tions	Enforcement of 500 businesses inspected for Business Regulations valid Business Litenses by the 30th of June 2017	500 businesses inspected for 53.2 Businesses to be inspected Number of Businesses valid Business by for valid Business it the 30th of June 2017 30th of June 20.18 (Licenses 1)		128 Businesses to be inspected for valid in Susiness Licenses by the Bather of September 2017	256 Businesses to be inspected for valid Business Licenses by the 31st of December 2017	384 Businesses to be inspected for valid Business Licenses by the 31st of March 2018	984 Businesses to be 512 Businesses to be inspected for inspected for valid Business valid Business Licenses by the 30th Licenses by the 31st of of June 2018 March 2018	



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			QUANTER 4	495 x work opportunities 1990 x work opportunities 1485 x work opportunities created created created through LED recated through LED receipement districts and evenlopment initiatives development initiatives development initiatives development initiatives and evenlopment initiatives including Capital including Capital Projects including Capital Projects including Capital Projects including Capital Projects by the 31st of December 1 the 31st of March 2018 2017	2868 x new housing units contracted by the 30th of June 2018
			QUANTER 3	495 x work opportunities 1990 x work opportunities areaed through IEO created through IEO created through IEO development initiatives including Capital Projects including Capital Projects including Capital Projects by the 31st of December the 31st of March 2018 2017	2151 x new housing units contracted by the 31st of March 2018
			QUANTER 2	495 x work opportunities 990 x work opportunities 1485 x work opportunities forested through LED created through LED created through Content this process of development initiatives development initiatives development initiatives including Capital Projects Including Capital Projects Including Capital Projects Including Capital Projects Day the 31st of December 1 the 31st of March 2018 2017	717 x new housing units 1334 x new housing units contructed by the 30th of contructed by 31st of contructed by the 31st of September 2017 March 2018
			QUARTER 1		
			эмасаяна Энигазыа	Number of work opportunities created through created through LED opportunities created through created through LED to development initiatives development thitliatives including Capital Projects by the 30th of Septem	Number of new houses constructed, (Wards 19 = 2500 units & Ward 11 = 106 units & Ward 17 = 22 units, OSS = 46 units and OSS2= 239)
MSUNDUZE MUNCIPALITY	able development & City enterprises	УЕІ ОНТ (%): 10%	TEGRAT IAUWNA TUATUO\	tunitles 1980 x work opportunities Number of work List created through opportunities created through listies development initiatives including (ED development initiatives lacipates in Capital Projects by the 30th of including Capital Projects lune 2018	2064 new houses constructed. Wards 1.9 = 2500 units & Ward 11 = 106 units & Ward 1.7 = 72 units, OSS = 86 units and OSS2= 239) by the 30th of June 2018
	IANAGER, SUSTAINABLE DEVELOPM		\ 3HL32AB OUD &UTAT2	2000 work oppo created through development ini including Capital 2016/2017	constructed in 2016/2017
	DESIGNATION: GENERAL MANAGER: SUSTAIN		PROJECT	ak Sh LED uding	No. of new houses constructed
			3MMARDORQ	NKPA 3-LOCAL Community Work ECONOMIC programme implemented opportunities OEVELOPMENT and cooperatives created through	NKPA 2 - BASIC improved access to basic sERVICE services DELIVERY
		\$	YEN JANOSTAN ESHAMADIRE Azra	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 2 - BASIC SERVICE DELIVERY
		Workflan 9: regulated performance indicators	SOF REFERENCE		
	091	LATED PERFORM	SDS REFERENCE	2 - BACK TO RPI 13 BASICS	2 - BACK TO RPI 14 BASICS
	HAME: DR RAY NGCORD	AN 9: REGU	IDP REFERENCE	5	81
L	NAME L	WORKE	хэдил	U	as .

